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Expenditure Budget

2015



*Inter-American Institute
for Cooperation on
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I. INTRODUCTION

The present document contains the proposed Program Budget of Expenditures of the Inter-American Institute for Cooperation on Agriculture (IICA) for 2015.

At its Seventeenth Regular Meeting, held in Buenos Aires, Argentina on September 26, 2014, the Inter-American Board of Agriculture (IABA) adopted Resolution IICA/JIA/Res. 485 (XVII-O/13), in which it approved the Income Budget for the 2014-2015 biennium and the Expenditure Budget for 2014. In operative paragraph 3 of the resolution, the IABA resolved to “Instruct the Director General to present to the consideration of the Executive Committee, at its Thirty-fourth Regular Meeting, a draft budget of expenditures of the funds approved for the 2015 Program Budget, consistent with the priorities of the new Medium-term Plan of the Institute.”

This proposal was prepared to comply with the IABA resolution. It sets out the budget of expenditures for 2015, in accordance with the priorities established in the proposed 2014-2018 Medium-term Plan and within the framework of the approved income budget of USD33,910,000.

This Program Budget of Expenditures for 2015 was prepared taking into consideration the following main criteria:

- Implement the new 2014-2018 MTP, under which:
 - Technical cooperation activities will focus on the challenges of productivity, competitiveness, inclusion and sustainability, which include topics related to innovation and water management;
 - A results-based model will be adopted. Rooted in twelve contributions that form part of a chain of institutional results, this will produce changes desired by the countries and specific services and products from which they will benefit; and,
 - A projects-based approach will be used to carry out the activities that will enable the Institute to achieve its results.
- Ensure that the Institute’s operational viability is maintained as a key instrument for technical cooperation, to support the countries’ efforts to achieve the sustainable development of agriculture, food security and poverty alleviation;
- Strengthen the Institute’s financial capacity in order to enhance the cooperation services that IICA provides under the new MTP and for the benefit of the Member States;
- Capitalize efficiently on the major improvements made to the Institute’s processes in order to reduce operating costs and achieve greater efficiency, based on the criteria of austerity, rationality, equity and transparency in the use of resources;
- Cope effectively with the fact that alternative sources of financing used in the past, such as recovery of quota arrears and miscellaneous income, are no longer an option;
- Continue to promote the policy of increasing the percentage of the Institutional Net Rate (INR),¹ which is used to help finance the indirect costs of externally funded projects (concept of proportionality);
- Step up efforts to absorb, without a major negative impact on IICA’s operations, the loss of value of the Regular Fund stemming from the freezing of Member States’ quotas and the drop in miscellaneous income; and,

¹ Approved by the Thirty-second Regular Meeting of the Executive Committee in 2012 by means of Resolution IICA/CE/Res. 556 (XXXII-O/12) of October 10, 2012.

- Operate more efficiently in an environment in which the implementation of measures to reorient expenditure, reduce staff and promote savings is increasingly complex, as is the task of coping with higher staff costs, the revaluation of local currencies and the rising prices of services, equipment, furnishings, vehicles, consultants, travel, insurance, etc.

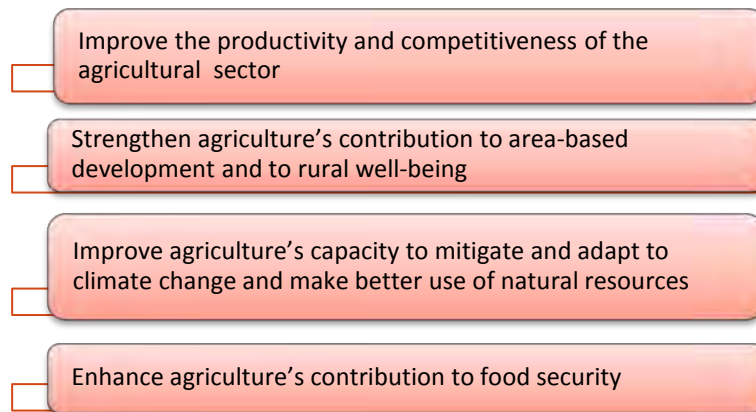
Bases of the Program Budget:

1. Amount of income expected in accordance with the budget approved by the IABA for the period 2014-2015, with the amount of Member States' quotas remaining pegged at USD27,810,000 and Miscellaneous Income at USD6,100,000 per year, financed with USD3,500,000 in income that is expected to be generated and USD2,600,000 from the Miscellaneous Income Fund.
2. Estimated loss of 3% per year in the purchasing power of the Regular Fund, based on a weighted average of the variations in both price indexes and the exchange rates of national currencies against the US dollar, and in the breakdown of expenditure by currency.
3. The following measures are included in the proposal in order to absorb, with as little impact as possible, the increase in the cost to the Regular Fund in 2015, estimated to be USD1 million:
 - Elimination of 3 International Professional Personnel positions financed with resources from the Regular Fund.
 - Elimination of 2 Local Professional Personnel posts financed with resources from the Regular Fund.
 - Reduction of USD405,100 in staff costs.
 - Adjustments in operating costs:
 - Rationalization of international travel and greater use of electronic media (a decrease of 0.8% despite price increases).
 - Less investment in equipment and furniture (a reduction of 11.0%).
 - Reduction of 0.3% in the cost of communications, correspondence and rents.
 - Reduction of 1.4% in other costs (official hospitality, insurance, financial expenses).
 - Strengthening of expenditures on items related directly to technical cooperation:
 - An 18.1% increase in training and technical events.
 - More resources for consulting services for technical cooperation (6.0%).

II. STRATEGIC GUIDELINES FOR 2015

Implementation of the 2014-2018 MTP will get under way in the second half of 2014, an unprecedented strategy will make it possible to give greater continuity and fluidity to the Institute's efforts to achieve the objectives set forth in the 2010-2020 Strategic Plan.

The strategic objectives of the MTP are:



The new technical cooperation model, designed to enable the Institute to achieve the above strategic objectives, will be based on:

- A clear definition of the Institute's key functions, which will make it possible to focus IICA's capabilities and experience more precisely;
- A global approach to the provision of technical cooperation, articulating the hemispheric, multinational and national levels, with differentiated IICA strategies for each country, respecting national priorities within the framework of the Institute's mandates;
- A results-based approach geared to the execution of two kinds of projects that will articulate technical cooperation: cross-thematic, multi-level flagship projects and the projects of the Technical Cooperation Fund (FonTC), for which seed capital is provided to mobilize resources from other sources, thereby complementing and strengthening the leveraging of finances for the cooperation services provided to the countries;
- Attention to special needs and emerging issues in the countries with institutional actions designed to provide a rapid response;
- The use of the networks of IICA offices in the countries and their technical personnel, partners and allies;
- The active and permanent incorporation of technical services and strategic and operational management activities as an integral part of technical cooperation, in order to strengthen and facilitate the Institute's activities;
- The prioritization of the allocation of institutional resources to the flagship projects, FonTC projects and rapid response actions, based on the contributions expected and achieved; and,
- A rigorous model of monitoring and performance auditing geared directly and permanently toward the continuous improvement of the organization and its contributions.

III. OVERALL BUDGET FOR 2015

The Institute finances its technical cooperation and operating activities with resources from the Regular Fund, which is made up of Member State quotas and miscellaneous income, obtained basically from financial yields, tax recovery and the sale of assets and certain services. In addition, the Institute increases its technical cooperation actions by implementing externally funded programs and projects, under 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 in 2015 external resources will amount to USD170 million. The preliminary calculation of income from the application of the INR in 2015 is USD12.4 million, with an average rate of 7.3%.

The final amount of INR resources received is subject to the signing and execution of agreements for the implementation of externally funded programs and projects.

The Regular Fund budget amounts to USD33,900,000 for 2015, made up of USD27,800,000 in Member State quotas and USD6,100,000 in miscellaneous income.

The Income Budget for 2014-2015 is the same in nominal values as the 2013 budget, as shown in **Table A**.

The Kingdom of Spain contributes an annual quota of USD60,000 as an Associate Member, pursuant to an agreement adopted in the First Plenary Session of the Eleventh Regular Meeting of the Inter-American Board of Agriculture, held on November 26, 2001 in Bávaro, Dominican Republic.

Table A
Income Budget
2013 and 2014-2015 Program Budgets
(USD x 000)

RESOURCES BY SOURCE	2013	2014	2014
MEMBER STATE QUOTAS	27,810.0	27,810.0	27,810.0
MISCELLANEOUS INCOME	6,100.0	6,100.0	6,100.0
TOTAL REGULAR FUND	33,910.0	33,910.0	33,910.0

Table B and **Table 1**, attached to this document, provide a breakdown of the Overall Budget from the Regular Fund for 2014 and 2015 approved by the Inter-American Board of Agriculture (IABA) at its Seventeenth Regular Meeting, held in Buenos Aires, Argentina, on September 26, 2013, and the external resources expected to be executed and INR resources generated.

Table B
Overall Budget
2014-2015 Program Budgets
(USD x 000)

RESOURCES BY SOURCE	2014	2015
REGULAR FUND:		
MEMBER STATE QUOTAS	27,810.0	27,810.0
MISCELLANEOUS INCOME	6,100.0	6,100.0
TOTAL REGULAR FUND	33,910.0	33,910.0
EXTERNAL RESOURCES FOR PROGRAMS AND PROJECTS*	150,000.0	170,000.0
INSTITUTIONAL NET RATE*	10,650.0	12,410.0
TOTAL	194,560.0	216,320.0

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

Table 2, also contained in the annex to this document, presents the percentage scale of the Member States' quota contributions according to the distribution approved by the OAS, and the over-quota contributions of Argentina, El Salvador, Guatemala, Guyana, Mexico, Panama, Paraguay and Uruguay, and miscellaneous income.

Table 3 shows the variations in the Income Budget of resources from the Regular Fund for 2013, 2014, and 2015.

Table 4 details the allocation of the Expenditure Budget with resources from the Regular Fund for 2014 by Programming Center, in accordance with the guidelines of the 2014-2018 Medium-term Plan.

Table 5 summarizes the evolution of the Regular Fund budget approved by the IABA between 1994 and the 2014-2015 biennium, with the amounts indicated previously.²

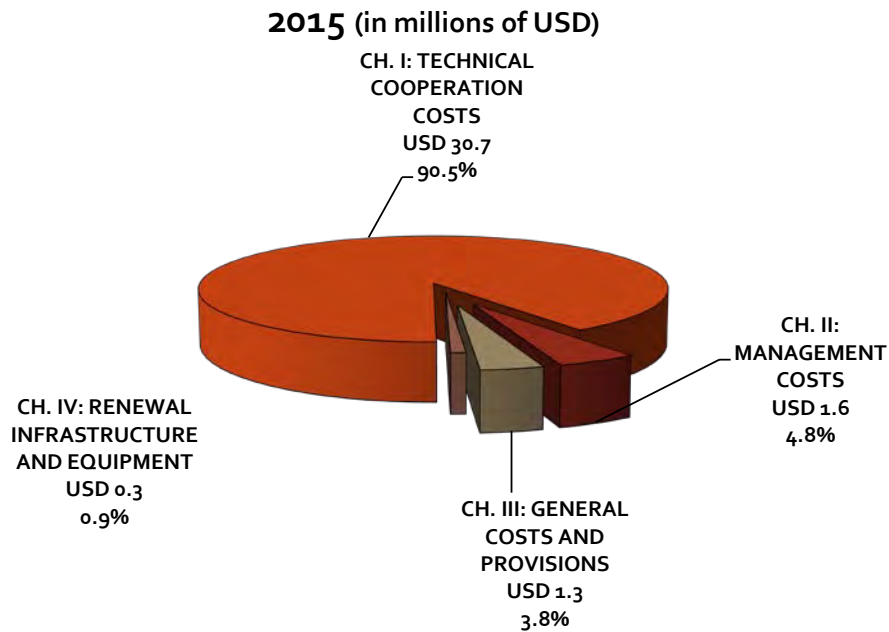
IV. ALLOCATION OF RESOURCES FROM THE REGULAR FUND FOR 2015 BY CHAPTER

The Institute's budget is divided into four Chapters:

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

Figure 1 and **Table 6** show the proposed allocation of resources from the Regular Fund by Chapter.

Figure 1
Distribution of the Regular Fund by Chapter



² Tables 6 - 9 are cited in the next sections of the document.

CHAPTER I: DIRECT TECHNICAL COOPERATION SERVICES

This chapter includes the costs of the Institute’s technical cooperation activities, carried out by means of the priority projects and rapid response actions at the national, multinational and hemispheric levels required to achieve the objectives and contributions established in the Medium-term Plan. This portion of the budget includes IICA’s support for the integration bodies and cooperative programs, and its contributions to the Tropical Agriculture Research and Higher Education Center (CATIE), the Caribbean Agricultural Research and Development Institute (CARDI), the costs of technical cooperation services and the basic structures for technical cooperation in the Offices in the Member States. The resources allocated for this Chapter are as follows:

Table C
Chapter I: Direct Technical Cooperation Services
Regular Fund
(USD)

Source	2014	2015
Quotas	24,891,719	24,877,351
Miscellaneous	5,752,818	5,805,664
Total	30,644,538	30,683,015

The resources of the Regular Fund allocated to technical cooperation rose from 88.8% in 2011 to 89.3% in 2012, 89.7% in 2013 and 90.4% in 2014. The figure will rise to 90.5% in 2015 (see **Figure 2**). Thanks to a clear improvement in the administration and execution of the budget, it is possible to allocate more resources to direct technical cooperation services (see **Figure 3** and **Table 6** attached).

The figure does not include the resources that the units and actions of this Chapter use to renew infrastructure and equipment (Chapter IV).

Figure 2
Proportion of the Regular Fund Allocated to Direct Technical
Cooperation Services
2011 to 2015 Program Budgets - %

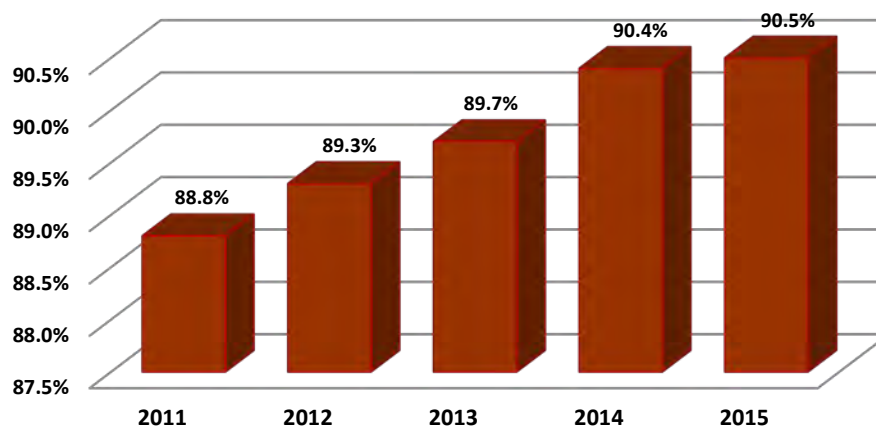
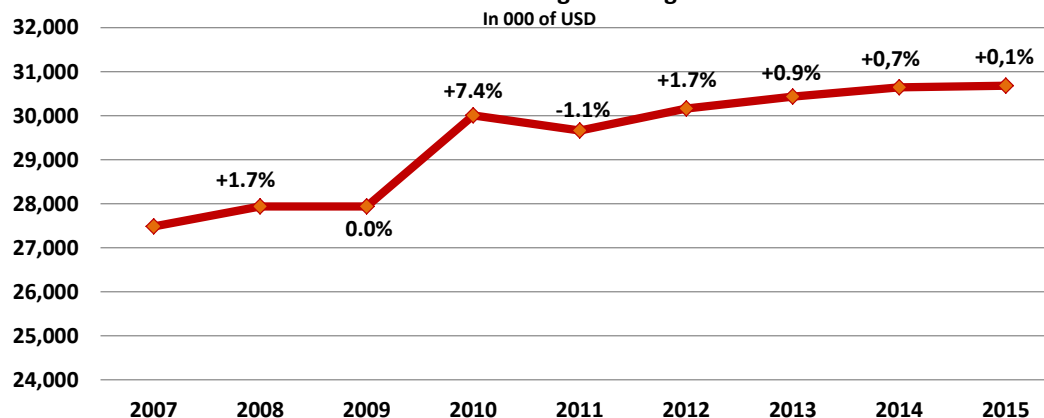


Figure 3
Technical Cooperation Services (Chapter I)
Regular Fund
2007 to 2015 Program Budgets
 In 000 of USD



CHAPTER II: MANAGEMENT COSTS

Management Costs include the resources of the units responsible for managing the Institute, including technical cooperation activities. Those units, which are located at Headquarters, are the Office of the Director General and Corporate Management.

For the purposes of “Chapter II: Management Costs,” the Office of the Director General comprises 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 Advisory Services Unit, and the Social Communication Unit.

Corporate Management includes the Office of the Secretary of Corporate Services and the management of finances, human talent, programming and budgeting, and general services. These resources also include Headquarters’ costs related to security, public utilities, janitorial services, transportation, procurement, the main switchboard, document processing, maintenance of buildings and grounds, among others.

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

The resources allocated to cover management costs decrease from 5.3% of the Regular Fund in 2013 to 4.9% in 2014 and to 4.8% in 2015. (See Table 6).

The resources allocated for this Chapter are:

Table D
Chapter II: Management Costs
Regular Fund
(USD)

Source	2014	2015
Quotas	1,589,883	1,563,739
Miscellaneous	68,438	65,438
Total	1,658,321	1,629,177

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; the contribution to the administration of the OAS Administrative Tribunal and the OAS Retirement and Pension Fund; External Audit; pensions of former Directors General; and the Emergency Assistance Fund for Institute Personnel.

The resources for this chapter are:

Table E
Chapter III: General Costs and Provisions
Regular Fund
(USD)

Source	2014	2015
Quotas	1,230,000	1,260,000
Miscellaneous	20,000	20,000
Total	1,250,000	1,280,000

The resources allocated to general costs and provisions increase from 3.7% of the Regular Fund in 2014 to 3.8% in 2015, due basically to the increase in the contribution to health insurance for former members of the Institute's International Professional Personnel. (See **Table 6**)

CHAPTER IV: RENEWAL OF INFRASTRUCTURE AND EQUIPMENT

The budget items included in this Chapter are the conservation and maintenance of IICA-owned buildings and properties, and the renewal of vehicles, equipment, and software licenses, both at Headquarters and in the 34 Offices in the Member States.

Table F
Chapter IV: Renewal of Infrastructure and Equipment
Regular Fund
(USD)

Source	2014	2015
Quotas	98,398	108,910
Miscellaneous	258,744	208,898
Total	357,142	317,808

The resources allocated to renew infrastructure and equipment decrease from 1.2% of the Regular Fund in 2013 to 1.1% in 2014 and to 0.9% in 2015. The austerity budget strategy continues to have a major negative impact on this Chapter (See **Table 6**).

V. ALLOCATION OF RESOURCES FROM THE REGULAR FUND FOR 2015 BY MAJOR OBJECT OF EXPENDITURE

The staff and operating costs for 2015 financed with resources from the Regular Fund are shown in **Table 7**: 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.

Table 8 shows the absolute and relative variations in each of the major objects of expenditure in 2014 and 2015.

Table 9 shows staff positions financed with resources from the Regular Fund between 1992 and 2015. The Institute plans to finance 3 fewer international professional positions and 2 fewer local professional positions than in 2014, and to create a further 7 general services positions.

These tables show:

- The amount allocated to cover the costs of International Professional Personnel (79 positions), which falls from USD11,440,600 in 2014 to USD11,142,300 (-2.6%) in 2015, due to the combined effect of the elimination of 3 positions financed with Regular Fund resources, variations in the classifications of some specialists and Representatives in the Member States, and a 3% increase in the salary scale.
- The total cost of Local Professional Personnel (149 positions) is USD7,685,100 in 2014 and USD7,321,200 (-4.7%) in 2015, due to the elimination of 2 posts, changes in classifications, expected salary increases and the effect of the variation in the exchange rate of the US dollar against other currencies.
- The cost of General Services Personnel is USD3,926,300 in 2014, rising to USD4,183,300 in 2015 (+6.5%), with the number of positions also increasing, from 194 to 201 (7 more).
- An average salary increase of 5.3% for local personnel is estimated for 2014, and 5.4% in 2015, which, combined with the variations in the exchange rate of the US dollar against other currencies, the elimination of 2 Local Professional Personnel positions and the creation of 7 new General Services Personnel posts, results in a 0.9% reduction in costs in US dollars.
- Operating costs total USD10,858,100 in 2014 and USD11,263,200 (+3.7%) in 2015, making it possible to halt the continuous fall in operating costs in recent years, as can be seen in **Figure 4**, which also shows the evolution of personnel costs, whose growth will be curbed with the elimination of positions.

Table G, which corresponds to **Table 8** in the attachment, presents the distribution of the Regular Fund by major object of expenditure (MOE) for 2015, and shows the distribution approved in the 2014 Program Budget, for comparative purposes.

Table G
Resources of the Regular Fund by Major Object of Expenditure
(USD x 000)

Major Object of Expenditure	2014		2015	
	USD x 000	%	US\$ x 000	%
1 International Professional Personnel	11,440.6	33.7%	11,142.3	32.9%
2 Local Professional and General Services Personnel	11,611.4	34.2%	11,504.5	33.9%
SUBTOTAL PERSONNEL COSTS	23,051.9	68.0%	22,646.8	66.8%
3 Training and Technical Events	1,618.9	4.8%	1,911.3	5.6%
4 Official Travel	1,231.0	3.6%	1,221.2	3.6%
5 Documents and Materials and Supplies	851.7	2.5%	851.9	2.5%
6 Plant, Equipment and Furniture	357.1	1.1%	317.8	0.9%
7 General Services	2,922.4	8.6%	2,914.2	8.6%
8 Performance Contracts and Transfers *	3,014.8	8.9%	3,197.0	9.4%
9 Other Costs	862.2	2.5%	849.8	2.5%
SUBTOTAL OPERATING COSTS	10,858.1	32.0%	11,263.2	33.2%
GRAND TOTAL	33,910.0	100.0%	33,910.0	100.0%

*/ Includes USD 1,000,000 to CATIE and USD 200,000 to CARDI.

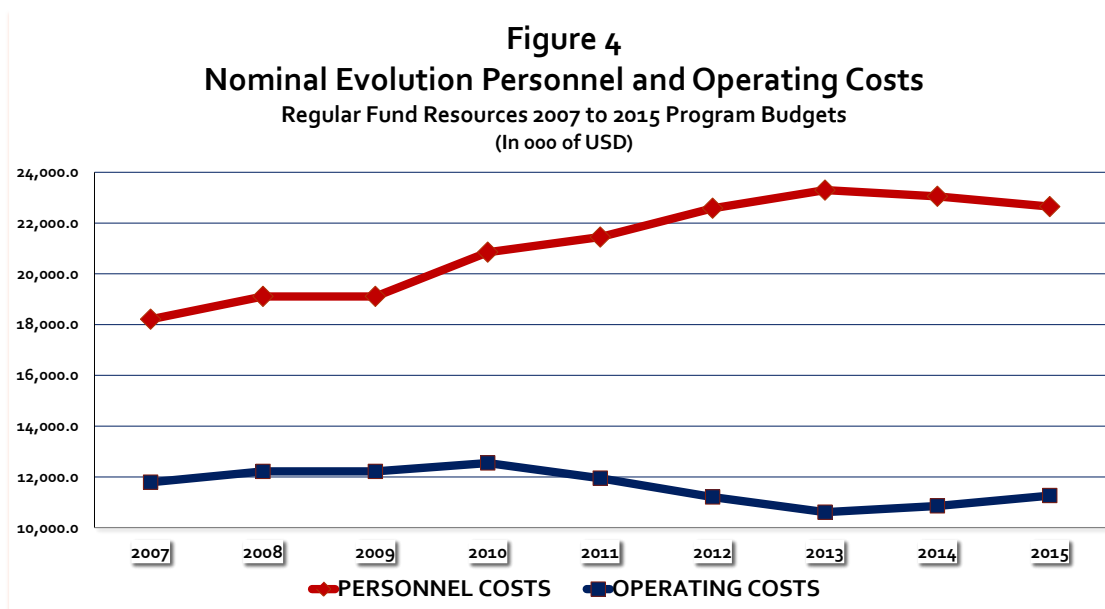
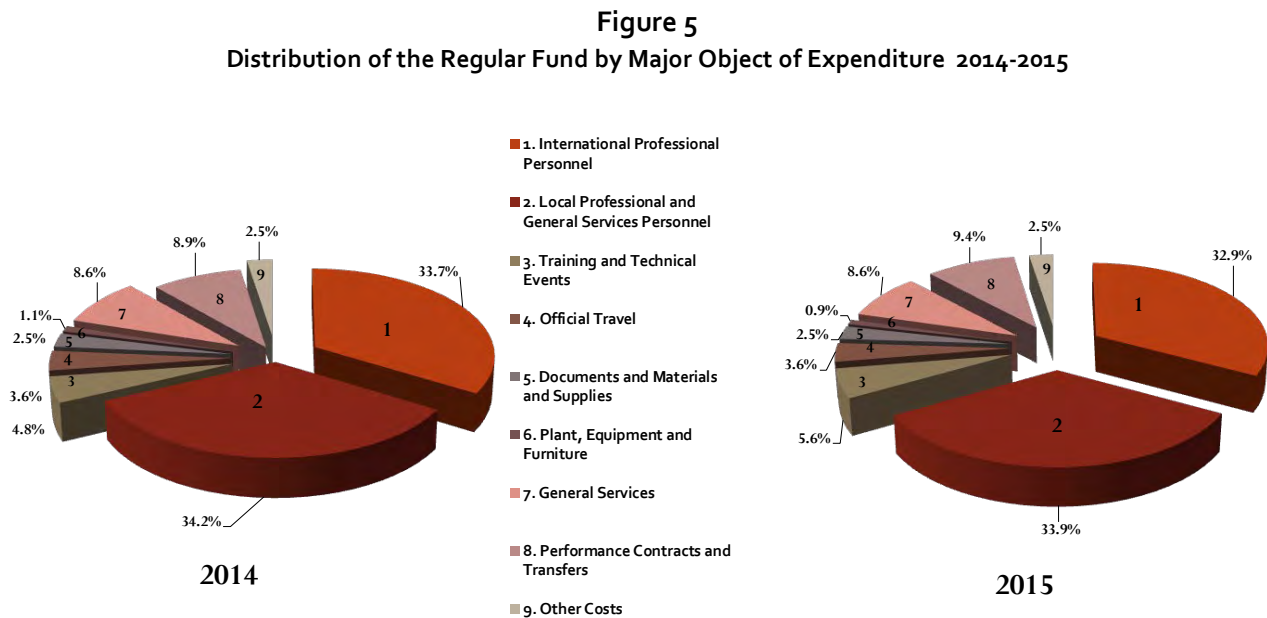


Figure 5 shows the relative weight of each major object of expenditure for 2014 and 2015.



The following conclusions can be drawn from the data in tables 7, 8 and 9:

- Personnel costs decrease from 68% in 2014 to 66.8% in 2015, with a negative impact on the Institute's technical capacity (the number of professionals falls from 239 in 2013 to 233 in 2014 and to 228 in 2015). The figure includes a 3% increase in the salary scale of the International Professional Personnel and an average of 5.35% in local currencies for local personnel, to maintain IICA's competitiveness in labor markets to some extent.
- Operating costs rise from 31.3% in 2013 to 32% in 2014 and 33.2% in 2015 with an increase of USD405,100 in 2015 over 2014. The items that increase are related to the direct delivery of technical cooperation, Major Object of Expenditure (MOE) 3, Training and Technical Events (18.1%) and MOE 8, Performance Contracts (6.0%).
- The operating expenses that decrease are MOE 4, Official Travel (-0.83%), in a context of higher costs and, as a result, the application of an austerity policy in relation to international travel established by the Director General, and more and better use of the Institute's videoconferencing facilities; MOE 6, Plant, Equipment and Furniture (-11%), with restrictions on purchases of equipment and furniture posing a challenge for IICA, one that will have to be reviewed in the future; and, MOE 7, General Services, based on a reduction in the cost of communications, correspondence and rents, despite higher prices (-0.3%), among others.
- MOE 5, Documents and Materials and Supplies, remains unchanged in nominal terms, as a result of the strategy of giving priority to electronic publications and making better use of the materials and supplies of the offices and projects.

This proposed Program Budget of Expenditures for 2015 is designed to channel the Institute's resources toward the implementation of the new 2014-2018 Medium-term Plan, allocating the Regular Fund primarily to flagship projects and technical cooperation actions, in order to achieve the contributions to which IICA is committed under the four objectives of the 2010-2020 Strategic

Plan, in a context of financial constraints, permanently rising staff and operating costs, and a gradual loss of competitiveness in labor markets.

In the present circumstances, this proposal provides a reasonable response to the technical cooperation priorities set by the governing bodies, as part of a process of continuous improvement and based on criteria such as quality, effectiveness, rationality, equity, transparency and accountability, and a results-based management approach.

VI. LIST OF TABLES ATTACHED

Table 1	Overall Budget. 2014 and 2015 Program Budgets (in thousands of US dollars)
Table 2	Quota Scale of the Member States, Contributions of Over-quotas, and Miscellaneous Income for 2014 and 2015 (USD)
Table 3	Budget for Income from the Regular Fund. 2013, 2014 and 2015 Program Budgets (in thousands of US dollars)
Table 4	Budget for Expenditures from the Regular Fund by Programming Center. 2015 (USD)
Table 5	Evolution of the Regular Fund in Nominal Values. 1994 to 2015 (in thousands of US dollars)
Table 6	Allocation of the Regular Fund by Chapter – 2014 and 2015 (USD)
Table 7	Overall Allocation of the Regular Fund: Quotas and Miscellaneous Income (USD and Number of Personnel Positions)
Table 8	Relative Weight and Evolution of Major Objects of Expenditure of the Regular Fund. 2014 and 2015 Program Budgets (in thousands of US dollars and %)
Table 9	Personnel Positions Financed with the Regular Fund. 1992 to 2015 Program Budgets

Table No. 1

2015
Program BudgetOverall Budget
2014 and 2015 Program Budgets
(USD x 000)

RESOURCES BY SOURCE	2014	2015
REGULAR FUND:		
QUOTAS OF MEMBER STATES	27,810.0	27,810.0
MISCELLANEOUS INCOME	6,100.0	6,100.0
TOTAL REGULAR FUND	33,910.0	33,910.0
EXTERNAL RESOURCES FOR PROGRAMS AND PROJECTS*	150,000.0	170,000.0
INSTITUTIONAL NET RATE*	10,650.0	12,410.0
TOTAL	194,560.0	216,320.0

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

Table No. 2

2014-2015 Programa Budget

Quota Scales of the Member States, Contributions of Over-quotas, and Miscellaneous Income for 2014-2015 (USD)

MEMBER STATES	2013		2014				2015			
	IICA	OEA ²	IICA			IICA				
	TOTAL QUOTAS	%	%	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS	%	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS
	USD			USD ³	USD ³	USD ³		USD ³	USD ³	USD ³
Antigua and Barbuda	6,100	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100
Argentina	883,300	2.408	2.408	662,400	220,900	883,300	2.408	662,400	220,900	883,300
Bahamas	17,100	0.062	0.062	17,100	0	17,100	0.062	17,100	0	17,100
Barbados	12,400	0.045	0.045	12,400	0	12,400	0.045	12,400	0	12,400
Belize	6,100	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100
Bolivia	13,500	0.049	0.049	13,500	0	13,500	0.049	13,500	0	13,500
Brazil	2,734,600	9.941	9.941	2,734,600	0	2,734,600	9.941	2,734,600	0	2,734,600
Canada	3,293,300	11.972	11.972	3,293,300	0	3,293,300	11.972	3,293,300	0	3,293,300
Chile	327,100	1.189	1.189	327,100	0	327,100	1.189	327,100	0	327,100
Colombia	288,600	1.049	1.049	288,600	0	288,600	1.049	288,600	0	288,600
Costa Rica	60,800	0.221	0.221	60,800	0	60,800	0.221	60,800	0	60,800
Dominica	6,100	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100
Dominican Republic	70,700	0.257	0.257	70,700	0	70,700	0.257	70,700	0	70,700
Ecuador	71,000	0.258	0.258	71,000	0	71,000	0.258	71,000	0	71,000
El Salvador	34,400	0.114	0.114	31,400	3,000	34,400	0.114	31,400	3,000	34,400
Grenada	6,100	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100
Guatemala	51,400	0.168	0.168	46,200	5,200	51,400	0.168	46,200	5,200	51,400
Guyana	6,700	0.022	0.022	6,100	600	6,700	0.022	6,100	600	6,700
Haiti	9,400	0.034	0.034	9,400	0	9,400	0.034	9,400	0	9,400
Honduras	14,000	0.051	0.051	14,000	0	14,000	0.051	14,000	0	14,000
Jamaica	25,600	0.093	0.093	25,600	0	25,600	0.093	25,600	0	25,600
Mexico	2,495,300	8.281	8.281	2,278,000	217,300	2,495,300	8.281	2,278,000	217,300	2,495,300
Nicaragua	9,400	0.034	0.034	9,400	0	9,400	0.034	9,400	0	9,400
Panama	47,600	0.158	0.158	43,500	4,100	47,600	0.158	43,500	4,100	47,600
Paraguay	28,100	0.093	0.093	25,600	2,500	28,100	0.093	25,600	2,500	28,100
Peru	189,300	0.688	0.688	189,300	0	189,300	0.688	189,300	0	189,300
Saint Kitts and Nevis	6,100	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100
Saint Lucia	6,100	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100
Saint Vincent and the Grenadines	6,100	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100
Suriname	9,400	0.034	0.034	9,400	0	9,400	0.034	9,400	0	9,400
Trinidad and Tobago	49,500	0.180	0.180	49,500	0	49,500	0.180	49,500	0	49,500
United States of America	16,359,400	59.470	59.470	16,359,400	0	16,359,400	59.470	16,359,400	0	16,359,400
Uruguay	64,100	0.214	0.214	58,900	5,200	64,100	0.214	58,900	5,200	64,100
Venezuela	601,300	2.186	2.186	601,300	0	601,300	2.186	601,300	0	601,300
SUB TOTAL	27,810,000	99.425	99.425	27,351,200	458,800	27,810,000	99.425	27,351,200	458,800	27,810,000
Cuba	158,200	0.575	0.575	158,200	0	158,200	0.575	158,200	0	158,200
TOTAL QUOTAS	27,968,200	100.000	100.000	27,509,400	458,800	27,968,200	100.000	27,509,400	458,800	27,968,200
MISCELLANEOUS INCOME²	6,100,000					6,100,000				6,100,000
TOTAL REGULAR FUND⁴	33,910,000					33,910,000				33,910,000

Notes: 1) Approved by the Inter-American Board of Agriculture (IABA) by means of Resolution No. 485, adopted on September 26, 2013 during the Board's Seventeenth Regular Meeting, held in Buenos Aires, Argentina. 2) The Kingdom of Spain contributes and annual quota of USD 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 Bávaro, Dominican Republic; 3) The 2013 quotas include Guyana's over-quota.

1/ As per Resolution AG/RES. 2762 (XLII-O/12), of the OAS General Assembly of June 4th, 2012.

2/ In 2014 and 2015 miscellaneous income will comprise USD 3,500,000 to be generated and USD 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

2015
Program Budget

**Budget for Income from Regular Fund
2013, 2014 and 2015 Program Budgets
(USD x 000)**

RESOURCES BY SOURCE	BUDGET			VARIATIONS			
	APPROVED			2014 - 2013		2015 - 2014	
	2013	2014	2015	USD	%	USD	%
REGULAR FUND:							
QUOTAS OF MEMBER STATES	27,810.0	27,810.0	27,810.0	-	0.0%	-	0.0%
MISCELLANEOUS INCOME	6,100.0	6,100.0	6,100.0	-	0.0%	-	0.0%
TOTAL REGULAR FUND	33,910.0	33,910.0	33,910.0	0.0	0.0%	0.0	0.0%

Table No. 4

2015
Program Budget

Budget for Expenditure from the Regular Fund by Programming Center
2015 - USD

PROGRAMMING CENTERS	IPP No.	IPP USD	LPP No.	LPP USD	GSP No.	GSP USD	LPP+GSP No.	Total Personnel No.	Total Personnel USD	Operating Costs	TOTAL REGULAR FUND
I. TECHNICAL COOPERATION (Includes Chapter IV: Renewal of Infraestructure and equipment)	73	9,865,636	145	7,117,619	188	3,934,285	333	406	20,917,540	9,925,544	30,843,084
A. OFFICE OF THE DIRECTOR OF TECHNICAL COOPERATION	1	159,381	1	86,979	1	21,526	2	3	267,886	73,000	340,886
B. FLAGSHIP PROJECTS	30	3,821,804	91	4,401,980	34	800,395	125	155	9,024,179	2,100,000	11,124,179
C. RAPID RESPONSE ACTIONS	-	-	-	-	-	-	-	-	-	1,155,002	1,155,002
D. LINE/ITEM FOR TECHNICAL COOPERATION PROJECTS	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
E. SUPPORT FOR COOPERATIVE PROGRAMS	4	537,897	2	47,927	1	21,556	3	7	607,380	182,500	789,880
1. Programa Hemisférico de Apoyo a la Consolidación Técnica y Estratégica del FONTAGRO y de su Secretaría	-	-	-	-	-	-	-	-	-	8,000	8,000
2. Secretaría Técnica de la Comisión Interamericana de Agricultura Orgánica - CIAO Regional Cooperative Program for the Protection and Modernization of Coffee	-	-	1	31,372	-	-	1	1	31,372	19,500	50,872
3. Cultivation in Central America, Panama and the Dominican Republic - PROMECAFE	1	124,859	-	-	-	-	-	1	124,859	-	124,859
4. Cooperative Program for the Development of Agricultural Technology in the Southern Cone - PROCISUR	1	139,902	1	16,555	1	21,556	2	3	178,013	-	178,013
5. Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	1	137,755	-	-	-	-	-	1	137,755	-	137,755
6. Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	1	135,381	-	-	-	-	-	1	135,381	70,000	205,381
7. Support to the System for the Central America Agricultural Technology Integration System	-	-	-	-	-	-	-	-	-	5,000	5,000
8. 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
9. Support to the Permanent Veterinary Committee of the Southern Cone - CVP	-	-	-	-	-	-	-	-	-	60,000	60,000
F. SUPPORT FOR INTEGRATION PROJECTS	1	127,153	1	58,150	1	25,930	2	3	211,233	234,200	445,433
1. Support to Central American Agricultural Council - CAC	1	127,153	-	-	1	25,930	1	2	153,082	-	153,082
2. Support to Alliance for Sustainable Development in the Caribbean	-	-	-	-	-	-	-	-	-	100,000	100,000
3. Support to CARICOM	-	-	1	58,150	-	-	1	1	58,150	15,000	73,150
4. Support to the Secretariat of the Agricultural Council of the South - CAS and to the Agricultural Policy Coordination Network of the South - REDPA	-	-	-	-	-	-	-	-	-	119,200	119,200
G. BASIC TECHNICAL COOPERATION STRUCTURE IN THE MEMBER STATES	29	4,101,067	25	1,373,504	141	2,867,903	166	195	8,342,474	3,278,303	11,620,777
1. Belice	1	135,829	-	-	2	38,646	2	3	174,475	41,834	216,309
2. Costa Rica	1	141,850	1	33,918	5	89,105	6	7	264,872	34,623	299,495
3. Guatemala	1	142,454	1	53,399	4	51,536	5	6	247,388	105,087	352,475
4. Honduras	1	141,571	1	53,454	5	49,039	6	7	244,064	105,568	349,632
5. Nicaragua	1	131,619	1	25,053	3	28,780	4	5	185,452	96,107	281,559
6. Panamá	1	148,508	1	59,221	4	82,970	5	6	290,699	103,602	394,301
7. El Salvador	1	140,141	2	52,725	6	82,820	8	9	275,686	32,010	307,696
8. Barbados	1	130,349	-	-	5	133,035	5	6	263,383	63,526	326,909
9. ECS	1	123,299	-	-	4	122,873	4	5	246,172	-	246,172
10. Guyana	1	131,332	-	-	8	71,871	8	9	203,203	57,700	260,903
11. Haití	1	149,846	-	-	6	109,051	6	7	258,897	96,568	355,465
12. Jamaica	1	129,664	-	-	8	127,335	8	9	256,999	78,071	335,070
13. Bahamas	1	139,798	-	-	2	55,717	2	3	195,516	36,000	231,516
14. República Dominicana	1	139,732	1	45,889	7	92,501	8	9	278,122	86,377	364,499

PROGRAMMING CENTERS	IPP No.	IPP USD	LPP No.	LPP USD	GSP No.	GSP USD	LPP+GSP No.	Total Personnel No.	Total Personnel USD	Operating Costs	TOTAL REGULAR FUND
15. Surinam	1	129,789	-	-	3	36,728	3	4	166,517	78,450	244,967
16. Trinidad y Tobago	1	143,180	-	-	3	115,321	3	4	258,501	119,156	377,657
17. Bolivia	1	134,985	1	67,103	6	94,844	7	8	296,932	52,650	349,582
18. Colombia	1	146,649	-	-	9	197,996	9	10	344,646	126,500	471,146
19. Ecuador	1	141,779	2	88,658	5	75,659	7	8	306,096	128,032	434,128
20. Perú	1	147,672	1	58,795	7	140,138	8	9	346,605	114,894	461,499
21. Venezuela	1	160,766	1	93,630	6	144,809	7	8	399,205	50,650	449,855
22. Argentina	1	139,447	2	139,414	5	131,534	7	8	410,394	80,430	490,824
23. Brasil	1	168,030	4	274,461	6	186,984	10	11	629,475	714,409	1,343,884
24. Chile	1	137,136	1	57,506	6	132,933	7	8	327,574	75,702	403,276
25. Paraguay	1	136,790	2	75,723	4	60,060	6	7	272,573	56,486	329,059
26. Uruguay	1	149,141	1	79,904	4	111,527	5	6	340,572	63,705	404,277
27. Canadá	1	148,040	-	-	1	54,703	1	2	202,743	272,555	475,298
28. Estados Unidos de America	1	155,261	-	-	3	170,677	3	4	325,938	289,900	615,838
29. México	1	136,410	2	114,652	4	78,711	6	7	329,773	117,711	447,484
H. TECHNICAL SERVICES IN SUPPORT OF COOPERATION	8	1,118,334	25	1,149,079	10	196,976	35	43	2,464,389	402,539	2,866,928
1. Management and Regional Integration	2	303,094	2	65,254	2	43,024	4	6	411,372	65,000	476,372
2. Planning and Evaluation	1	154,693	4	203,150	2	39,740	6	7	397,583	42,000	439,583
3. Permanent Office for Europe *	-	-	-	-	-	-	-	-	-	-	-
4. Formulation, promotion and evaluation of projects	5	660,546	1	39,696	-	-	1	6	700,242	60,000	760,242
5. Information and Editorial Production	-	-	7	298,947	2	39,749	9	9	338,696	40,000	378,696
6. Information and Communication Technologies	-	-	1	71,490	1	20,778	2	2	92,268	70,000	162,268
7. Promotion of Technical Capacities and Leadership	-	-	5	277,690	1	25,164	6	6	302,854	25,000	327,854
8. Center for Strategic Analysis for Agriculture	-	-	5	192,852	2	28,521	7	7	221,372	50,539	271,911
9. Strengthening of Technical Capabilities	-	-	-	-	-	-	-	-	-	50,000	50,000
I. SUPPORT FOR AGRICULTURAL RESEARCH CENTERS	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000
1. Support to Tropical Agricultural Research and Higher Education Center - CATIE	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
2. Support to Caribbean Agricultural Research and Development Institute - CARDI	-	-	-	-	-	-	-	-	-	200,000	200,000
J. LINE/ITEM FOR STABILIZATION FOR LOSS OF PURCHASING OF USD AND CYCLES FOR PROJECTS	-	-	-	-	-	-	-	-	-	300,000	300,000
1. Stabilization for loss of purchasing of USD and Funding Cycles for Projects	-	-	-	-	-	-	-	-	-	300,000	300,000
II. MANAGEMENT UNITS (Includes Chapter IV: Renewal of Infrastructure and equipment)	6	971,631	4	193,597	13	239,033	17	23	1,404,261	232,655	1,636,916
A. Office of the Director General (Chapter II)	3	516,292	-	-	1	34,464	1	4	550,756	94,717	645,473
B. Corporate Management (Chapter II)	3	455,339	4	193,597	12	204,569	16	19	853,505	137,938	991,443
III. CORPORATE ACTIVITIES	-	305,000	-	10,000	-	10,000	-	-	325,000	1,105,000	1,430,000
1. Renewal of Equipment and Vehicles	-	-	-	-	-	-	-	-	-	150,000	150,000
2. Governing Bodies	-	-	-	-	-	-	-	-	-	400,000	400,000
3. Insurance	-	-	-	-	-	-	-	-	-	450,000	450,000
4. Pensions Former Directors	-	280,000	-	-	-	-	-	-	280,000	-	280,000
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	-	-	-	-	-	-	-	-	-	80,000	80,000
8. Emergency Assistance Program for Staff	-	-	-	10,000	-	10,000	-	-	20,000	-	20,000
Total	79	11,142,267	149	7,321,216	201	4,183,318	350	429	22,646,801	11,263,199	33,910,000

*/ The Permanent Office for Europe is funded with USD 100,000 in INR resources per year.

**Evolution of the Regular Fund in Nominal Values
1994 to 2015 (USD 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	27,810.0	6,100.0	33,910.0
2014	27,810.0	6,100.0	33,910.0
2015	27,810.0	6,100.0	33,910.0

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

Table No. 6

2015
Program BudgetAllocation of the Regular Fund by Chapter - 2014 and 2015
(USD)

CHAPTER	2014				2015			
	QUOTAS	MISC.	REGULAR FUND		QUOTAS	MISC.	REGULAR FUND	
			USD	%			USD	%
CHAPTER I: Direct Technical Cooperation Services	24,891,719	5,752,818	30,644,538	90.4%	24,877,352	5,805,664	30,683,015	90.5%
CHAPTER II: Management Costs	1,589,883	68,438	1,658,321	4.9%	1,563,739	65,438	1,629,177	4.8%
CHAPTER III: General Cost and Provisions	1,230,000	20,000	1,250,000	3.7%	1,260,000	20,000	1,280,000	3.8%
CHAPTER IV: Renewal of Infrastructure and Equipment	98,398	258,744	357,142	1.1%	108,910	208,898	317,808	0.9%
TOTAL	27,810,000	6,100,000	33,910,000	100.0%	27,810,001	6,100,000	33,910,000	100.0%

Table No. 7

2015
Program Budget

Overall Allocation of the Regular Fund: Quotas and Miscellaneous Income
(USD and Number of Personnel Positions)

Summary by Object of Expenditure			2015	
			USD	%
International Professional Personnel (IPP)	11,142,267	32.9%		
Local Professional Personnel (LPP)	7,321,216	21.6%		
General Services Personnel (GSP)	4,183,318	12.3%		
Operating Costs (MOE 3 to 9)	11,263,199	33.2%		
Total	33,910,000	100.0%		

Source of Funds			2015	
	USD	%		
Quota Resources	27,810,000	82.0%		
Miscellaneous Resources	6,100,000	18.0%		
Total	33,910,000	100.0%		

Number of Positions			
Summary IPP		Summary LPP	
Class	2015	Class	2015
DG	1	PL5	8
SDG	1	PL4	39
D2	12	PL3	60
D1	2	PL2	28
P6	13	PL1	14
P5	50	Total	149
P4	0	Summary GSP	
P3	0	Class	2015
P2	0	G10	0
P1	0	G9	1
Total	79	G8	13
Total LPP and GSP		G7	52
Total	350	G6	48
		G5	27
		G4	30
		G3	17
		G2	9
		G1	4
		Total	201

Table No. 8

2015
Program Budget

**Relative Weight and Evolution of the Major Objects of Expenditure of the Regular Fund
2014 and 2015 Program Budgets
(USD x 000 and %)**

Major Object of Expenditure	2014		2015		VARIATIONS	
					2015-2014	
	USD x 000	%	USD x 000	%	USD x 000	%
1 International Professional Personnel	11,440.6	33.7%	11,142.3	32.9%	-298.3	-2.6%
2 Local Professional and General Services Personnel	11,611.4	34.2%	11,504.5	33.9%	-106.8	-0.9%
SUBTOTAL PERSONNEL COSTS	23,051.9	68.0%	22,646.8	66.8%	-405.1	-1.8%
3 Training and Technical Events	1,618.9	4.8%	1,911.3	5.6%	292.4	18.1%
4 Official Travel	1,231.0	3.6%	1,221.2	3.6%	-9.7	-0.8%
5 Documents and Materials and Supplies	851.7	2.5%	851.9	2.5%	0.3	0.0%
6 Plant, Equipment and Furniture	357.1	1.1%	317.8	0.9%	-39.3	-11.0%
7 General Services	2,922.4	8.6%	2,914.2	8.6%	-8.2	-0.3%
8 Performance Contracts and Transfers	3,014.8	8.9%	3,197.0	9.4%	182.2	6.0%
9 Other Costs	862.2	2.5%	849.8	2.5%	-12.4	-1.4%
SUBTOTAL OPERATING COSTS	10,858.1	32.0%	11,263.2	33.2%	405.1	3.7%
GRAND TOTAL	33,910.0	100.0%	33,910.0	100.0%	(0.0)	0.0%

Table No. 9

2015
Program Budget

**Personnel Positions Financed with the Regular Fund
1992 to 2015 Program Budgets**

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
2011	93	157	213	463
2012	88	151	208	447
2013	88	151	208	447
2014	82	151	194	427
2015	79	149	201	429

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

IPP: International Professional Personnel

LPP: Local Professional Personnel

GSP: General Services Personnel