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## **2014-2015 PROGRAM BUDGET**

### **Main document**

Buenos Aires, Argentina  
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2014-2015

Program  
Budget



*Inter-American  
Institute for  
Cooperation on  
Agriculture*

*Main Document*

*September 2013*



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## I. INTRODUCTION

The present document contains the proposed Program Budget of the Inter-American Institute for Cooperation on Agriculture (IICA) for the period 2014-2015.

This proposal was presented to the Thirty-third Regular Meeting of the Executive Committee, held in Mexico City, Mexico, from June 17-18, 2013. At that meeting, the Committee adopted Resolution IICA/CE/Res. 569 (XXXIII-O/13), in which it recommended that the Inter-American Board of Agriculture (IABA) approve the Income Budget for 2014-2015 and the Expenditure Budget for 2014, as detailed in Document IICA/CE/Doc. 615 (13) "2014-2015 Program Budget."

Since the current Medium-term Plan (MTP) covers the period 2010-2014, and a new period of administration begins in January 2014, IICA is presenting for approval the sources of financing for the Regular Fund for 2014 and 2015, and the Program Budget for Expenditures for 2014.

Furthermore, since implementation of a new MTP will begin in 2014, covering the period 2014-2018, the Budget for Expenditures for that year will need to be adjusted to the new MTP, once the latter has been approved, to facilitate its immediate implementation. Similarly, the Budget for Expenditures for 2015 will have to be approved based on the guidelines of the new MTP.

**The proposed 2014-2015 Program Budget was prepared taking into consideration a number of criteria, including the importance of:**

- Ensuring that the Institute remains a viable technical cooperation instrument of the Member States, one that supports their efforts to achieve the sustainable development of agriculture, promote food security, and reduce poverty;
- Strengthening the Institute's financial capacity, as a means of enhancing the cooperation services it provides to its Member States;
- Capitalizing properly on the major efforts made by the Institute to reduce operating costs, thereby increasing efficiency;
- Coping efficiently with the fact that alternative sources of financing used in the past, such as recovery of quota arrears and miscellaneous income, no longer exist;
- Continuing to promote the policy calling for an increase in the Institutional Net Rate (INR)<sup>1</sup> used to cover the indirect costs generated in the administration of externally funded projects.
- Making an additional effort to absorb the loss of value of the Regular Fund, given the freezing of Member State quotas and the drop in miscellaneous income; and,
- Operating consistently in an environment in which no further measures for reorienting expenditure, reducing staff and making savings are possible, and it will be increasingly difficult to cover higher personnel 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. Allocation of the quota contributions of the Member States applying the scale approved by the OAS for 2013, in General Assembly Resolution AG/RES. 2762(XLII-O/12) of 4 June 2012, and with the over-quotas approved in the 2013 Program Budget.

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<sup>1</sup> 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 10 October 2012.

2. Maintenance of the amount of the Member State quotas at USD 27,810,000 and Miscellaneous Income at USD 6,100,000 per year, financed with USD 3,500,000 in income that is expected to be generated and USD 2,600,000 from the Miscellaneous Income Fund.
3. Estimated loss of 4.1% per year in the purchasing power of the Regular Fund, based on a weighted average of the variations both in the price indexes of national currencies, and in the exchange rates of national currencies against the dollar, and in the breakdown of expenditure by currency.
4. The following measures are included in the proposal in order to be able to absorb the increase in the costs of the Regular Fund in 2014, estimated to be USD 1.4 million:
  - Elimination of 6 International Personnel Positions Financed with the Regular Fund, four in Chapter I: Direct Technical Cooperation Services, and two in Chapter II: Management Costs.
  - Elimination of 14 General Services Personnel positions.
  - USD 592,600 reduction in operating costs (major objects of expenditure 3-9)
  - Adjustments with respect to the 2013 Program Budget:
    - Rationalization of international travel and greater use of electronic media (a decrease of 0.3% despite price increases)
    - Continued reduction in the cost of printed publications by replacing them with electronic publications, which, together with the savings in materials and inputs, makes for a total reduction of 6.9%.
    - Less investment in equipment and furnishings (reduction of 15.7%).
    - Reduction in communication costs by making more and better use of institutional networks (reduction of 14.7%).
    - A 5.4% reduction in performance contracts.

## II. STRATEGIC GUIDELINES FOR THE 2014-2015 BIENNIUM

To complete the implementation of the 2010-2014 MTP, IICA will continue to focus its cooperation efforts on four Technical Concentration Programs and two Programs for Cross-cutting Coordination that dovetail with the Strategic Objectives; on the complementary work of the Center for Strategic Analysis for Agriculture, which supplies the programs with strategic information on sectoral issues; on the promotion and financing of projects for the countries; on the visiting professionals program; on the scholarship program; and on efficient administration, all of which strengthen IICA's technical cooperation services.

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





**The Programs for Cross-cutting Coordination are:**



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

Similarly, the way in which Corporate Services supports and complements technical cooperation activities marks a change in the culture of the administration that adds value to the projects and enhances the social contribution to the Member States.

### III. OVERALL BUDGET FOR THE 2014-2015 BIENNIUM

The Institute finances its technical cooperation activities, mandated by its Governing Bodies, with resources from the Regular Fund, which is made up of Member State quotas and miscellaneous income, basically obtained from financial yields, tax recovery, and the sale of assets and certain services. In addition, the Institute 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 external resources will amount to USD 150.0 million. The preliminary calculation of income from the application of the INR in 2014 is USD 10.7 million.

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, and the amount of INR resources actually obtained under those agreements.

The Regular Fund budget amounts to USD 33,910,000 for 2014, made up of USD 27,810,000 in Member State quotas and USD 6,100,000 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 USD 60,000 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** shows the Overall Budget approved for 2013, and the one proposed for 2014.

**Table B**  
**Overall Budget**  
**2013-2014 Program Budgets**  
(USD x 000)

RESOURCES BY SOURCE	2013	2014
REGULAR FUND:		
MEMBER STATE QUOTAS	27,810.0	27,810.0
MISCELLANEOUS INCOME	6,100.0	6,100.0
<b>TOTAL REGULAR FUND</b>	<b>33,910.0</b>	<b>33,910.0</b>
EXTERNAL RESOURCES FOR PROGRAMS AND PROJECTS*	141,274.6	150,000.0
INSTITUTIONAL NET RATE	9,628.9	10,650.0
<b>TOTAL</b>	<b>184,813.5</b>	<b>194,560.0</b>

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

**Table 2**, attached to this document, presents the percentage scale of the Member States' quota contributions in keeping with the distribution approved by the OAS, and the over-quota contributions of Argentina, El Salvador, Guatemala, Guyana, Mexico, Panama, Paraguay, and Uruguay.

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

**Table 4** details the allocation of the Budget for Expenditures from the Regular Fund for 2014 by Programming Center, in accordance with the guidelines of the 2010-2014 Medium-term Plan.

**Table 5** summarizes the evolution of the Regular Fund budget since 1994 and the proposal for the 2014-2015 biennium, with the amounts indicated previously.

#### IV. TECHNICAL COOPERATION SERVICES FOR 2014

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

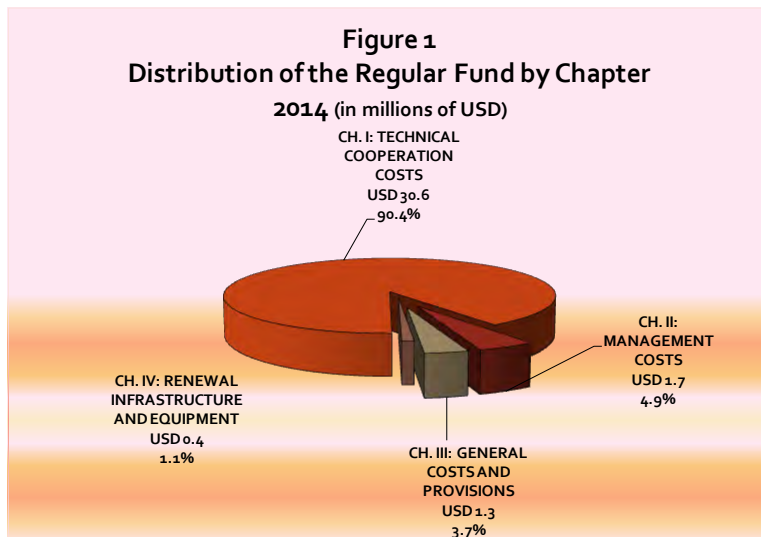
**Appendix 1** presents the objectives, expected results, and achievement indicators of IICA's projects for the period covered by the Medium-term Plan (2010-2014), which will conclude in 2014, the year in which implementation of the 2014-2018 Medium-term Plan will get under way.

#### V. ALLOCATION OF REGULAR FUND RESOURCES FOR 2014 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 Regular Fund resources by Chapter.



## CHAPTER I: DIRECT TECHNICAL COOPERATION SERVICES

This chapter includes the costs of the Institute's technical cooperation actions at the national, regional, and hemispheric levels required to achieve the objectives defined in the Medium-term Plan. It includes IICA's contribution to the Tropical Agriculture Research and Higher Education Center (CATIE) and the Caribbean Agricultural Research and Development Institute (CARDI), the financing of projects, the costs of the Center for Strategic Analysis for Agriculture (CAESPA), the Offices in the Member States, and the Technical Support Units. The resources allocated for this Chapter are as follows:

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

Source	2013	2014
Quotas	24,630,368	24,891,719
Miscellaneous	5,801,991	5,752,818
<b>Total</b>	<b>30,432,360</b>	<b>30,644,538</b>

The resources of the Regular Fund allocated to technical cooperation increased from 88.8% in 2011 to 89.3% in 2012, and 89.7% in 2013. The figure will rise to 90.4% in 2014. Thanks to improvements in the administration of the budget, it is possible to allocate more resources to direct technical cooperation services (See Table 6 for the years 2013 and 2014).

Does not include resources that the units and actions of this Chapter use for the renewal of infrastructure and equipment (Chapter IV).

## CHAPTER II: MANAGEMENT COSTS

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

For the purposes of “Chapter II: 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 Services includes the Office of the Secretary of Corporate Services and the services related to financial management, human talent, programming, budget, 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 management costs decrease from 5.3% of the Regular Fund in 2013 to 4.9% in 2014. (See Table 6).

The resources allocated for this Chapter are:

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

Source	2013	2014
Quotas	1,741,578	1,589,883
Miscellaneous	67,738	68,438
<b>Total</b>	<b>1,809,316</b>	<b>1,658,321</b>

## CHAPTER III: GENERAL COSTS AND PROVISIONS

General costs and provisions are general commitments not directly related to the preceding chapters, or to a specific unit. They include funding for the Governing Bodies; institutional insurance; contribution to the 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	2013	2014
Quotas	1,224,681	1,230,000
Miscellaneous	20,000	20,000
<b>Total</b>	<b>1,244,681</b>	<b>1,250,000</b>

The resources allocated to general costs and provisions account for 3.7% of the Regular Fund in both 2013 and 2014 (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	2013	2014
Quotas	213,373	98,398
Miscellaneous	210,271	258,744
<b>Total</b>	<b>423,644</b>	<b>357,142</b>

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

## VI. ALLOCATION OF REGULAR FUND RESOURCES FOR 2014 BY TECHNICAL CONCENTRATION PROGRAM

**F**or 2014, the Regular Fund resources corresponding to Chapter I: Direct Technical Cooperation Services are allocated to technical projects and actions under one or more of the Technical Concentration Programs (See **Table 6**).

Some 29.2% of the resources are allocated for actions related to the Innovation for Productivity and Competitiveness Program. The figure is 24.8% for both the Agricultural Health and Food Safety Program and the Agribusiness and Commercialization Program. Finally, the Agriculture, Territories and Rural Well-being Program will account for 21.2% of the resources in 2014.

## VII. ALLOCATION OF REGULAR FUND RESOURCES FOR 2014 BY MAJOR OBJECT OF EXPENDITURE

The personnel and operating costs for 2014 financed with 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** details the items of which each major object of expenditure is composed, in monetary and percentage terms, to make it easier to understand the purposes of each one.

**Table 9** shows the absolute and relative variations in each of the Major Objects of Expenditure in 2013 and 2014.

**Table 10** shows staff positions financed with resources from the Regular Fund between 1992 and 2014. The Institute plans to finance 6 fewer international professional positions than in the 2012-2013 biennium, maintain the same number of local professionals (151), and eliminate 14 general services positions (the number will fall from 208 in the 2012-2013 biennium to 194 in 2014).

These tables show:

- The amount allocated to cover the costs of International Professional Personnel (82 positions), which falls from USD 11,802,843 in 2013 to USD 11,440,581 (-3.1%) in 2014, due to the combined effect of a 3.0% increase in the Salary Scale, variations in the classifications of some Specialists and Representatives in the Member States, and the elimination of 6 positions financed with the Regular Fund.
- The total cost of Local Professional Personnel (151 positions) is USD 7,579,312 in 2013, rising to USD 7,685,088 (+1.4%) in 2014.
- The cost of General Services Personnel (USD 3,916,580 in 2013) increases to USD 3,926,280 (+0.25%) in 2014, with 14 fewer positions (down from 208 to 194).
- An average salary increase of 5.10% for local personnel is estimated for 2013, and 5.81% in 2014, which, combined with the variations in the exchange rate of the US dollar against the currencies of the other countries and the reduction in General Services Personnel (14 fewer positions), results in a 1.0% increase in costs in US dollars. The purpose of these measures is to try to maintain IICA's current competitiveness in labor markets.
- Operating costs total USD 10,610,665 in 2013 and USD 10,858,052 (+2.3%) in 2014, making it possible to halt the continuous fall in operating costs in recent years, as can be seen in **Figure 2**, which also shows the evolution of personnel costs, whose growth will be curbed by eliminating positions.

**Table G**, which corresponds to **Table 9** in the attachment, presents the distribution of the Regular Fund by Major Object of Expenditure (MOE) for 2014, and shows the distribution approved in the 2013 Program Budget, for comparative purposes.

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

Major Object of Expenditure	2013		2014	
	USD x 000	%	US\$ x 000	%
1 International Professional Personnel	11,802.8	34.81%	11,440.6	33.74%
2 Local Professional and General Services Personnel	11,495.9	33.90%	11,611.4	34.24%
<b>SUBTOTAL PERSONNEL COSTS</b>	<b>23,298.7</b>	<b>68.71%</b>	<b>23,051.9</b>	<b>67.98%</b>
3 Training and Technical Events	1,171.0	3.45%	1,618.9	4.77%
4 Official Travel	1,234.9	3.64%	1,231.0	3.63%
5 Documents and Materials and Supplies	914.7	2.70%	851.7	2.51%
6 Plant, Equipment and Furniture	423.6	1.25%	357.1	1.05%
7 General Services	2,856.2	8.42%	2,922.4	8.62%
8 Performance Contracts and Transfers *	3,188.6	9.40%	3,014.8	8.89%
9 Other Costs	822.3	2.42%	862.2	2.54%
<b>SUBTOTAL OPERATING COSTS</b>	<b>10,611.3</b>	<b>31.29%</b>	<b>10,858.1</b>	<b>32.02%</b>
<b>GRAND TOTAL</b>	<b>33,910.0</b>	<b>100.00%</b>	<b>33,910.0</b>	<b>100.00%</b>

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

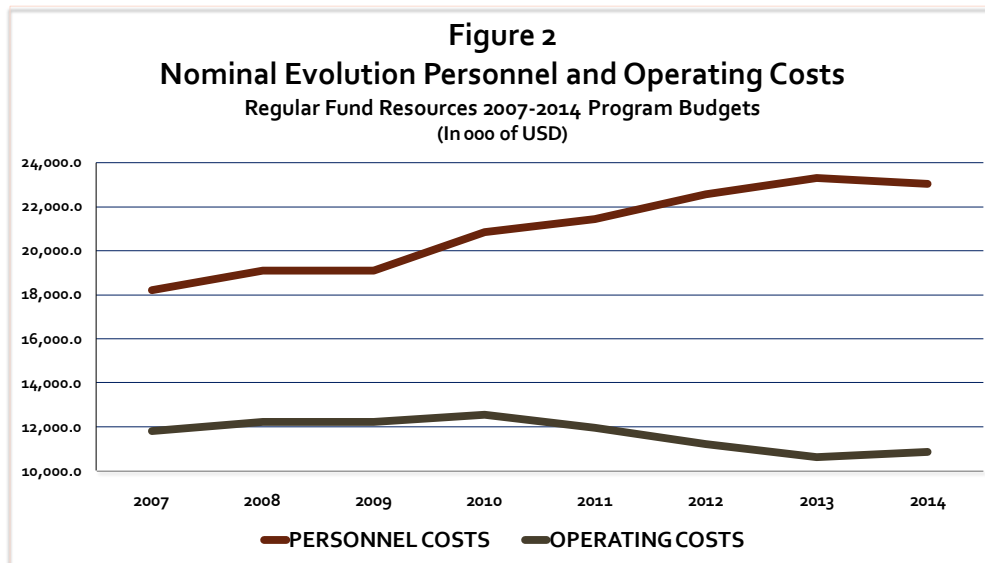
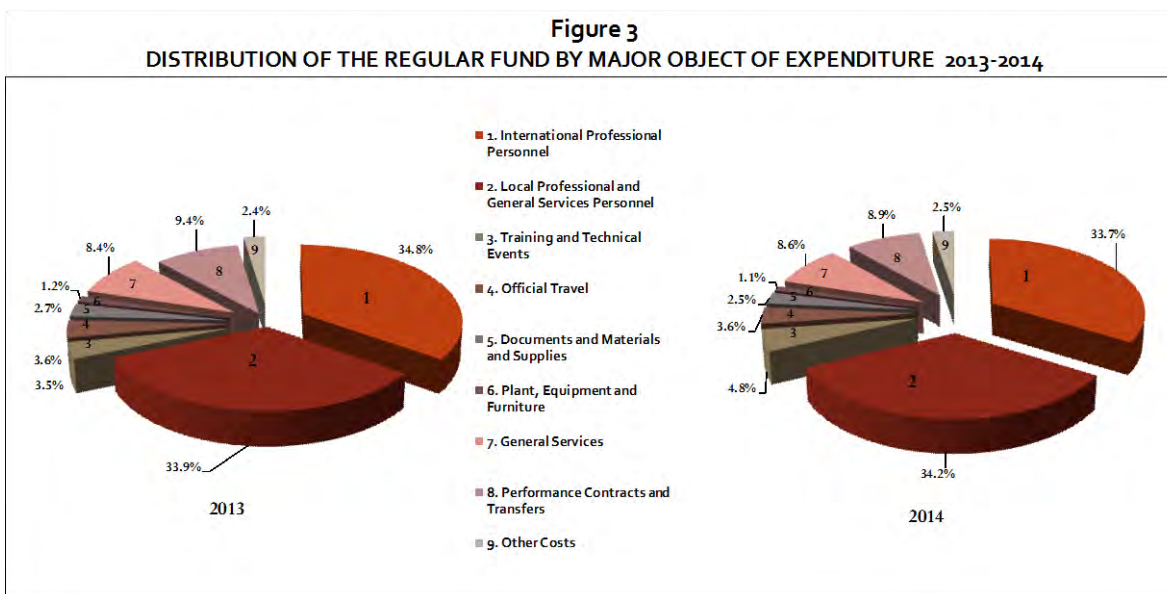


Figure 3 shows the relative weight of each major object of expenditure for 2013 and 2014.



The following conclusions can be drawn from the data in tables 7, 8, 9, and 10:

- Personnel costs decrease from 68.7% in 2013 to 68.0% in 2014, with a negative impact on the Institute's technical capacity (the number of professionals falls from 239 in 2013 to 233 in 2014). The figure includes increases of 3% in the salary scale of the International Professional Personnel and an average of 5.81% in local currencies for local personnel.
- Operating costs increase from 31.3% in 2013 to 32.0% in 2014 (USD 246,800). The item that increases the most is related to the direct delivery of technical cooperation: Major Object of Expenditure (MOE) 3, Training and Technical Events (38.2%). The other items that increase in relative terms are MOE 7, General Services (2.3%), to cover the higher costs of public services, repairs and maintenance, fuel, and janitorial and security contracts; and, MOE 9, Other Costs, to cover increases in insurance and financial expenses.
- The operating expenses that decrease are MOE 4, Official Travel (-0.3%), 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 5, Documents, and Materials and Supplies (-6.9%), as a result of a strategy of giving priority to electronic publications and better use of the materials and supplies of the offices and projects; MOE 6, Plant, Equipment and Furniture (-15.7%), with restrictions on purchases of equipment and furniture posing a challenge for IICA, one that will have to be reviewed in 2015; and MOE 8, Performance Contracts (-5.4%).

**T**his proposed 2014-2015 Program Budget provides the flexibility needed for the change of Medium-term Plan, the financial constraints of recent years, the permanent increase in personnel and operating costs, and the gradual loss of competitiveness in labor markets. In the present financial circumstances, the proposal provides a reasonable response to the technical cooperation priorities set by the Governing Bodies, based on criteria such as quality, effectiveness, rationality, equity, transparency, and accountability, as part of a policy based on results.



## VIII. LIST OF TABLES ATTACHED

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<b>Table No. 1</b>	Overall Budget. 2013 and 2014 Program Budgets (in thousands of US dollars)
<b>Table No. 2</b>	Quota Scale of the Member States, Contributions of Over-quotas, and Miscellaneous Income for 2014-2015 (USD)
<b>Table No. 3</b>	Budget for Income from the Regular Fund. 2013 and 2014-2015 Program Budgets (in thousands of US dollars)
<b>Table No. 4</b>	Budget for Expenditure from the Regular Fund by Programming Center. 2014 (USD)
<b>Table No. 5</b>	Evolution of the Regular Fund in Nominal Values. 1994-2013 and 2014-2015 (in thousands of US dollars)
<b>Table No. 6</b>	Allocation of the Regular Fund by Chapter – 2013 and 2014 (USD)
<b>Table No. 7</b>	Overall Allocation of the Regular Fund: Quotas and Miscellaneous Income (USD and Number of Personnel Positions)
<b>Table No. 8</b>	Structure of the Budget for Expenditure from the Regular Fund by Major Object of Expenditure (in thousands of US dollars and %)
<b>Table No. 9</b>	Relative Weight and Evolution of Major Objects of Expenditure of the Regular Fund. 2013 and 2014 Program Budgets (in thousands of US dollars and %)
<b>Table No. 10</b>	Personnel Positions Financed with the Regular Fund. 1992-2014 Program Budgets

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Table No. 1

2014 - 2015  
Program BudgetOverall Budget  
2013 and 2014 Program Budgets  
(USD x 000)

RESOURCES BY SOURCE	2013	2014
REGULAR FUND:		
QUOTAS OF MEMBER STATES	27,810.0	27,810.0
MISCELLANEOUS INCOME	6,100.0	6,100.0
<b>TOTAL REGULAR FUND</b>	<b>33,910.0</b>	<b>33,910.0</b>
EXTERNAL RESOURCES FOR PROGRAMS AND PROJECTS*	141,274.6	150,000.0
INSTITUTIONAL NET RATE*	9,628.9	10,650.0
<b>TOTAL</b>	<b>184,813.5</b>	<b>194,560.0</b>

\*/ 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 <sup>1</sup>	IICA			IICA				
	TOTAL QUOTAS	%	%	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS	%	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS
	USD			USD <sup>3</sup>	USD <sup>3</sup>	USD <sup>3</sup>		USD <sup>3</sup>	USD <sup>3</sup>	USD <sup>3</sup>
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
<b>SUB TOTAL</b>	<b>27,810,000</b>	<b>99.425</b>	<b>99.425</b>	<b>27,351,200</b>	<b>458,800</b>	<b>27,810,000</b>	<b>99.425</b>	<b>27,351,200</b>	<b>458,800</b>	<b>27,810,000</b>
Cuba	158,200	0.575	0.575	158,200	0	158,200	0.575	158,200	0	158,200
<b>TOTAL QUOTAS</b>	<b>27,968,200</b>	<b>100.000</b>	<b>100.000</b>	<b>27,509,400</b>	<b>458,800</b>	<b>27,968,200</b>	<b>100.000</b>	<b>27,509,400</b>	<b>458,800</b>	<b>27,968,200</b>
<b>MISCELLANEOUS INCOME<sup>2</sup></b>	<b>6,100,000</b>					<b>6,100,000</b>				<b>6,100,000</b>
<b>TOTAL REGULAR FUND<sup>4</sup></b>	<b>33,910,000</b>					<b>33,910,000</b>				<b>33,910,000</b>

Notes: 1) 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; 2) 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 4<sup>th</sup>. 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

2014 - 2015  
Program Budget

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

RESOURCES BY SOURCE	BUDGET			VARIATIONS			
	APPROVED	PROPOSED		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%	0.0	0.0%
MISCELLANEOUS INCOME	6,100.0	6,100.0	6,100.0	0.0	0.0%	0.0	0.0%
<b>TOTAL REGULAR FUND</b>	<b>33,910.0</b>	<b>33,910.0</b>	<b>33,910.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>

Table No. 4

2014  
Program Budget

**Budget for Expenditure from the Regular Fund by Programming Center**  
**2014 - 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
<b>I. TECHNICAL COOPERATION</b>	<b>76</b>	<b>10,158,555</b>	<b>147</b>	<b>7,385,481</b>	<b>180</b>	<b>3,652,889</b>	<b>327</b>	<b>403</b>	<b>21,196,925</b>	<b>9,273,011</b>	<b>30,469,936</b>
<b>A. Office of the Director of Technical Cooperation</b>	<b>1</b>	<b>158,781</b>	<b>1</b>	<b>88,542</b>	<b>1</b>	<b>21,914</b>	<b>2</b>	<b>3</b>	<b>269,237</b>	<b>73,000</b>	<b>342,237</b>
Office of the Director of Technical Cooperation	1	158,781	1	88,542	1	21,914	2	3	269,237	73,000	342,237
<b>B. TECHNICAL CONCENTRATION PROGRAMS</b>	<b>30</b>	<b>3,857,815</b>	<b>16</b>	<b>724,943</b>	<b>9</b>	<b>234,512</b>	<b>25</b>	<b>55</b>	<b>4,817,270</b>	<b>1,274,000</b>	<b>6,091,270</b>
<b>1. Innovation for Productivity and Competitiveness Program</b>	<b>11</b>	<b>1,473,689</b>	<b>9</b>	<b>355,948</b>	<b>4</b>	<b>85,143</b>	<b>13</b>	<b>24</b>	<b>1,914,780</b>	<b>572,000</b>	<b>2,486,780</b>
Program Management	1	150,176	-	-	1	24,650	1	2	174,826	16,500	191,326
Hemispheric Projects	6	774,923	8	339,455	2	38,817	10	16	1,153,194	280,500	1,433,694
Regional Projects:	4	548,590	1	16,493	1	21,677	2	6	586,760	275,000	861,760
Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Panama and the Dominican Republic - PROMECAFE	1	131,229	-	-	-	-	-	1	131,229	-	131,229
Support to Caribbean Agricultural Research and Development Institute -	-	-	-	-	-	-	-	-	-	200,000	200,000
Cooperative Program for the Development of Agricultural Technology in the Southern Cone - PROCISUR	1	136,360	1	16,493	1	21,677	2	3	174,530	-	174,530
Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	1	146,239	-	-	-	-	-	1	146,239	-	146,239
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	1	134,762	-	-	-	-	-	1	134,762	70,000	204,762
Support to the System for the Central America Agricultural Technology Integration System	-	-	-	-	-	-	-	-	-	5,000	5,000
<b>2. Agricultural Health and Food Safety Program</b>	<b>7</b>	<b>791,223</b>	<b>3</b>	<b>158,513</b>	<b>2</b>	<b>33,168</b>	<b>5</b>	<b>12</b>	<b>982,904</b>	<b>284,000</b>	<b>1,266,904</b>
Program Management	1	150,176	-	-	1	19,481	1	2	169,657	95,745	265,402
Hemispheric Projects	6	641,047	3	158,513	1	13,687	4	10	813,247	108,255	921,502
Regional Projects	-	-	-	-	-	-	-	-	-	80,000	80,000
Support to the Development and Strengthening of National Agricultural Health Systems in the Countries of the Southern Cone to Facilitate International Agricultural Trade - COSAVE	-	-	-	-	-	-	-	-	-	20,000	20,000
Support to the Permanent Veterinary Committee of the Southern Cone - CVP	-	-	-	-	-	-	-	-	-	60,000	60,000
<b>3. Agribusiness and Commercialization Program</b>	<b>8</b>	<b>1,071,520</b>	<b>2</b>	<b>119,473</b>	<b>2</b>	<b>101,398</b>	<b>4</b>	<b>12</b>	<b>1,292,391</b>	<b>320,000</b>	<b>1,612,391</b>
Program Management	1	157,940	-	-	2	101,398	2	3	259,338	8,300	267,638
Hemispheric Projects	7	913,580	2	119,473	-	-	2	9	1,033,053	311,700	1,344,753
<b>4. Agriculture, Territories and Rural Well-being Program</b>	<b>4</b>	<b>521,383</b>	<b>2</b>	<b>91,009</b>	<b>1</b>	<b>14,803</b>	<b>3</b>	<b>7</b>	<b>627,195</b>	<b>98,000</b>	<b>725,195</b>
Program Management	1	139,673	-	-	1	14,803	1	2	154,476	46,000	200,476
Hemispheric Projects	3	381,710	2	91,009	-	-	2	5	472,719	52,000	524,719

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
<b>C. PROGRAMS FOR CROSS-COORDINATION</b>	<b>2</b>	<b>292,845</b>	<b>4</b>	<b>183,315</b>	<b>1</b>	<b>16,991</b>	<b>5</b>	<b>7</b>	<b>493,151</b>	<b>74,000</b>	<b>567,151</b>
1. Agriculture and Food Security	1	150,176	1	44,598	1	16,991	2	3	211,766	30,000	241,766
2. Agriculture, Natural Resource Management and Climate Change	1	142,669	3	138,716	-	-	3	4	281,385	44,000	325,385
<b>D. CENTER FOR STRATEGIC ANALYSIS FOR AGRICULTURE</b>	<b>4</b>	<b>520,143</b>	<b>7</b>	<b>365,710</b>	<b>2</b>	<b>29,034</b>	<b>9</b>	<b>13</b>	<b>914,887</b>	<b>150,539</b>	<b>1,065,426</b>
Management	-	-	-	-	-	-	-	-	-	7,600	7,600
Hemispheric Projects	4	520,143	7	365,710	2	29,034	9	13	914,887	142,939	1,057,826
<b>E. TECHNICAL COOPERATION SUPPORT UNITS</b>	<b>5</b>	<b>664,732</b>	<b>14</b>	<b>690,664</b>	<b>4</b>	<b>87,229</b>	<b>18</b>	<b>23</b>	<b>1,442,624</b>	<b>195,000</b>	<b>1,637,624</b>
1. Project Unit	5	664,732	1	34,542	-	-	1	6	699,274	60,000	759,274
Hemispheric Component	2	261,679	1	34,542	-	-	1	3	296,221	20,000	316,221
Regional Component	3	403,053	-	-	-	-	-	3	403,053	40,000	443,053
2. Inter-American Center for Information and Editorial Production	-	-	7	301,084	2	40,462	9	9	341,546	40,000	381,546
3. Information and Communication Technologies	-	-	1	72,775	1	21,150	2	2	93,926	70,000	163,926
4. Center for the Promotion of Technical Capacities and Leadership	-	-	5	282,262	1	25,616	6	6	307,879	25,000	332,879
<b>F. NATIONAL COMPONENT OF TECHNICAL COOPERATION: OFFICES IN THE MEMBER STATES</b>	<b>30</b>	<b>4,084,336</b>	<b>98</b>	<b>4,997,127</b>	<b>158</b>	<b>3,151,418</b>	<b>256</b>	<b>286</b>	<b>12,232,882</b>	<b>5,114,172</b>	<b>17,347,054</b>
1. Belize	1	126,143	2	89,060	2	38,306	4	5	253,509	70,464	323,973
2. Costa Rica	1	141,620	4	177,390	6	105,517	10	11	424,527	106,782	531,309
3. Guatemala	1	140,626	2	136,206	5	62,112	7	8	338,944	126,923	465,867
4. Honduras	1	141,420	3	139,885	5	46,024	8	9	327,329	121,918	449,247
5. Nicaragua	1	123,157	3	76,124	3	25,822	6	7	225,103	186,379	411,482
6. Panama	1	132,125	3	139,538	4	75,131	7	8	346,794	105,602	452,396
7. El Salvador	1	139,703	3	129,515	6	95,842	9	10	365,060	46,376	411,436
8. Barbados	1	129,254	2	86,024	5	129,924	7	8	345,202	103,814	449,016
9. ECS	1	130,323	6	347,795	10	265,607	16	17	743,725	163,973	907,698
10. Guyana	1	123,757	2	70,919	9	85,223	11	12	279,899	123,919	403,818
11. Haiti	1	150,189	2	80,756	6	96,749	8	9	327,694	170,031	497,725
12. Jamaica	1	131,142	2	101,198	8	124,168	10	11	356,508	139,270	495,778
13. Bahamas	1	126,352	1	37,281	2	53,692	3	4	217,324	68,950	286,274
14. Dominican Republic	1	131,446	5	172,397	8	111,501	13	14	415,344	154,806	570,150
15. Suriname	1	131,182	2	51,049	4	43,683	6	7	225,915	129,965	355,880
16. Trinidad and Tobago	1	132,744	2	101,064	6	148,974	8	9	382,782	162,658	545,440
17. Bolivia	1	133,991	5	228,442	6	93,555	11	12	455,998	89,250	545,248
18. Colombia	1	149,978	1	63,075	8	164,062	9	10	377,115	155,000	532,115
19. Ecuador	1	141,025	5	211,245	7	111,249	12	13	463,519	179,601	643,120
20. Peru	1	149,686	4	219,576	8	176,702	12	13	545,965	132,394	678,359
21. Venezuela	1	161,518	4	230,409	7	135,905	11	12	527,832	110,927	638,759
22. Argentina	1	140,025	7	504,555	7	198,082	14	15	842,662	214,117	1,056,779
23. Brazil	1	171,169	11	803,415	2	85,705	13	14	1,060,289	1,050,242	2,110,531
24. Chile	1	146,160	4	206,528	6	134,428	10	11	487,116	98,873	585,989
25. Paraguay	1	136,555	5	215,354	4	60,183	9	10	412,092	81,090	493,182
26. Uruguay	1	145,460	5	178,666	4	111,600	9	10	435,726	89,705	525,431
27. Canada	1	139,506	-	-	2	93,608	2	3	233,114	359,055	592,169

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
28. United States of America	2	207,427	-	-	3	160,900	3	5	368,327	289,900	658,227
29. Mexico	1	130,653	3	199,661	5	117,155	8	9	447,470	282,188	729,658
<b>G. SUPPORT FOR INTEGRATION PROJECTS</b>	<b>3</b>	<b>458,530</b>	<b>6</b>	<b>270,461</b>	<b>4</b>	<b>84,252</b>	<b>10</b>	<b>13</b>	<b>213,630</b>	<b>259,200</b>	<b>472,830</b>
1. Support to Central American Agricultural Council - CAC	1	121,373	-	-	1	27,538	1	2	148,911	-	148,911
2. Support to Alliance for Sustainable Development in the Caribbean	-	-	-	-	-	-	-	-	-	100,000	100,000
3. Support to CARICOM	-	-	1	64,719	-	-	1	1	64,719	15,000	79,719
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
5. Support to the Tri-National Council of the Northern Region	-	-	-	-	-	-	-	-	-	25,000	25,000
<b>H. TECHNICAL SUPPORT UNITS AND ACTIONS</b>	<b>3</b>	<b>458,530</b>	<b>6</b>	<b>270,461</b>	<b>4</b>	<b>84,252</b>	<b>10</b>	<b>13</b>	<b>813,243</b>	<b>153,500</b>	<b>966,743</b>
1. Directorate of Management and Regional Integration *	2	302,419	2	75,241	2	43,798	4	6	421,458	65,000	486,458
2. Secretariat of Planning and Evaluation	1	156,111	3	144,089	1	21,723	4	5	321,923	35,000	356,923
3. Language Services Unit	-	-	1	51,131	1	18,732	2	2	69,863	3,500	73,363
4. Strengthening of Technical Capabilities	-	-	-	-	-	-	-	-	-	50,000	50,000
<b>I. LINE/ITEM FOR TECHNICAL COOPERATION PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>979,600</b>	<b>979,600</b>
Line/Item for Technical Cooperation Projects	-	-	-	-	-	-	-	-	-	979,600	979,600
<b>J. CONTRIBUTION TO CATIE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>
Contribution to CATIE	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
<b>II. MANAGEMENT UNITS</b>	<b>6</b>	<b>977,026</b>	<b>4</b>	<b>189,607</b>	<b>14</b>	<b>263,391</b>	<b>18</b>	<b>24</b>	<b>1,430,024</b>	<b>232,655</b>	<b>1,662,679</b>
A. Office of the Director General (Chapter II)	3	520,622	-	-	1	35,084	1	4	555,706	94,717	650,423
B. Secretariat of Corporate Services (Chapter II)	3	456,404	4	189,607	13	228,307	17	20	874,318	137,938	1,012,256
<b>III. CORPORATE ACTIVITIES</b>	<b>-</b>	<b>305,000</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>425,000</b>	<b>1,352,386</b>	<b>1,777,386</b>
1. Stabilization for loss of purchasing of USD, Funding Cycles for Projects and Preinvestment	-	-	-	100,000	-	-	-	-	100,000	207,386	307,386
2. Renewal of Equipment and Vehicles	-	-	-	-	-	-	-	-	-	220,000	220,000
3. Governing Bodies	-	-	-	-	-	-	-	-	-	400,000	400,000
4. Insurance	-	-	-	-	-	-	-	-	-	420,000	420,000
5. Pensions Former Directors	-	280,000	-	-	-	-	-	-	280,000	-	280,000
6. Contribution to the Administration of the Retirement and Pension Fund	-	25,000	-	-	-	-	-	-	25,000	-	25,000
7. Contribution to the OAS Administrative Tribunal	-	-	-	-	-	-	-	-	-	25,000	25,000
8. External Audit	-	-	-	-	-	-	-	-	-	80,000	80,000
9. Emergency Assistance Program for Staff	-	-	-	10,000	-	10,000	-	-	20,000	-	20,000
<b>Total</b>	<b>82</b>	<b>11,440,581</b>	<b>151</b>	<b>7,685,088</b>	<b>194</b>	<b>3,926,280</b>	<b>345</b>	<b>427</b>	<b>23,051,949</b>	<b>10,858,052</b>	<b>33,910,000</b>

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



**Evolution of the Regular Fund in Nominal Values  
1994-2013 and 2014-2015 (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

2014  
Program BudgetAllocation of the Regular Fund by Chapter - 2013 and 2014  
(USD)

CHAPTER	2013				2014			
	QUOTAS	MISC.	REGULAR FUND		QUOTAS	MISC.	REGULAR FUND	
			USD	%			USD	%
<b>CHAPTER I: Direct Technical Cooperation Services</b>	<b>24,630,368</b>	<b>5,801,991</b>	<b>30,432,360</b>	<b>89.7%</b>	<b>24,891,719</b>	<b>5,752,818</b>	<b>30,644,538</b>	<b>90.4%</b>
Innovation for Productivity and Competitiveness Program	7,695,438	1,152,409	8,847,847	29.1%	7,482,392	1,474,454	8,956,846	29.2%
Agricultural Health and Food Safety Program	5,887,532	1,669,396	7,556,928	24.8%	6,087,075	1,517,992	7,605,067	24.8%
Agribusiness and Commercialization Program	5,865,341	1,668,759	7,534,100	24.8%	6,286,932	1,298,838	7,585,771	24.8%
Agriculture, Territories and Rural Well-being Program	5,182,057	1,311,427	6,493,484	21.3%	5,035,320	1,461,534	6,496,854	21.2%
<b>CHAPTER II: Management Costs</b>	<b>1,741,578</b>	<b>67,738</b>	<b>1,809,316</b>	<b>5.3%</b>	<b>1,589,883</b>	<b>68,438</b>	<b>1,658,321</b>	<b>4.9%</b>
Office of the Director General	714,222	17,500	731,722	40.4%	630,423	19,700	650,123	39.2%
Secretariat of Corporate Services	1,027,355	50,238	1,077,593	59.6%	959,460	48,738	1,008,198	60.8%
<b>CHAPTER III: General Cost and Provisions</b>	<b>1,224,681</b>	<b>20,000</b>	<b>1,244,681</b>	<b>3.7%</b>	<b>1,230,000</b>	<b>20,000</b>	<b>1,250,000</b>	<b>3.7%</b>
Governing Bodies	400,000	0	400,000	32.1%	400,000	0	400,000	32.0%
Insurance	391,531	0	391,531	31.5%	420,000	0	420,000	33.6%
Pensions Former Directors	287,650	0	287,650	23.1%	280,000	0	280,000	22.4%
Contribution to the Administration of the Retirement and Pension Fund	25,000	0	25,000	2.0%	25,000	0	25,000	2.0%
Contribution to the OAS Administrative Tribunal	25,000	0	25,000	2.0%	25,000	0	25,000	2.0%
External Audit	95,500	0	95,500	7.7%	80,000	0	80,000	6.4%
Emergency Assistance Program for Staff	0	20,000	20,000	1.6%	0	20,000	20,000	1.6%
<b>CHAPTER IV: Renewal of Infrastructure and Equipment</b>	<b>213,373</b>	<b>210,271</b>	<b>423,644</b>	<b>1.2%</b>	<b>98,398</b>	<b>258,744</b>	<b>357,142</b>	<b>1.1%</b>
<b>TOTAL</b>	<b>27,810,000</b>	<b>6,100,000</b>	<b>33,910,000</b>	<b>100.0%</b>	<b>27,810,000</b>	<b>6,100,000</b>	<b>33,910,000</b>	<b>100.0%</b>

Table No. 7

2014  
Program BudgetOverall Allocation of the Regular Fund: Quotas and Miscellaneous Income  
(USD and Number of Personnel Positions)

<i>Summary by Object of Expenditure</i>			2014	
	USD	%		
International Professional Personnel (IPP)	11,440,581	33.7%		
Local Professional Personnel (LPP)	7,685,088	22.7%		
General Services Personnel (GSP)	3,926,280	11.6%		
Operating Costs (MOE 3 to 9)	10,858,052	32.0%		
<b>Total</b>	<b>33,910,000</b>	<b>100.0%</b>		

<i>Source of Funds</i>			2014	
	USD	%		
Quota Resources	27,810,000	82.0%		
Miscellaneous Resources	6,100,000	18.0%		
<b>Total</b>	<b>33,910,000</b>	<b>100.0%</b>		

<i>Number of Positions</i>			
<i>Summary IPP</i>		<i>Summary LPP</i>	
Class	2014	Class	2014
DG	1	PL5	9
SDG	1	PL4	36
D2	13	PL3	65
D1	2	PL2	28
P6	11	PL1	13
P5	54	<b>Total</b>	<b>151</b>
P4	0	<i>Summary GSP</i>	
P3	0	Class	2014
P2	0	G10	0
P1	0	G9	1
<b>Total</b>	<b>82</b>	G8	10
<i>Total LPP and GSP</i>		G7	51
<b>Total</b>	<b>345</b>	G6	49
		G5	24
		G4	29
		G3	16
		G2	10
		G1	4
		<b>Total</b>	<b>194</b>

Table No. 8

2014  
Program Budget

**Structure of the Major Objects of Expenditure of the Regular Fund**  
(USD x 000 and %)

Breakdown of Each Major Object of Expenditure	2014	
<b>1 International Professional Personnel</b>	<b>11,440.6</b>	<b>100.0%</b>
Salaries	5,148.3	45.0%
Benefits and Other Costs of International Personnel	6,292.3	55.0%
<b>2 Local Professional and General Services Personnel</b>	<b>11,611.4</b>	<b>100.0%</b>
Salaries	8,128.0	70.0%
Benefits and Other Costs of National Personnel	3,483.4	30.0%
<b>3 Training and Technical Events</b>	<b>1,618.9</b>	<b>100.0%</b>
Training for Personnel	97.1	6.0%
Technical Events	1,457.0	90.0%
Didactic Material	64.8	4.0%
<b>4 Official Travel</b>	<b>1,231.0</b>	<b>100.0%</b>
International Per Diems	640.1	52.0%
International Transportation	455.5	37.0%
National Per Diems	86.2	7.0%
National Transportation	49.2	4.0%
<b>5 Documents and Materials and Supplies</b>	<b>851.7</b>	<b>100.0%</b>
Publications and Documents	264.0	31.0%
Office Materials and Supplies	545.1	64.0%
Materials for IICA Projects	42.6	5.0%
<b>6 Plant, Equipment and Furniture</b>	<b>357.1</b>	<b>100.0%</b>
Improvements to Land, Buildings and Immoveable Assets	17.9	5.0%
Acquisition of Equipment and Furnishings	160.7	45.0%
Acquisition of Vehicles	178.6	50.0%
<b>7 General Services</b>	<b>2,922.4</b>	<b>100.0%</b>
Communications	584.5	20.0%
Public Services	204.6	7.0%
Repairs and Maintenance	935.2	32.0%
Fuel	190.0	6.5%
Rents	803.7	27.5%
Guard and Janitorial Contracts	204.6	7.0%
<b>8 Performance Contracts and Transfers</b>	<b>3,014.8</b>	<b>100.0%</b>
International Technical Consulting Services	241.2	8.0%
National Technical Consulting Services	1,025.0	34.0%
Support Services	572.8	19.0%
External Auditing	75.4	2.5%
Transfers to Third Parties	1,100.4	36.5%
<b>9 Other Costs</b>	<b>862.2</b>	<b>100.0%</b>
Insurance	629.4	73.0%
Official Hospitality	77.6	9.0%
Ceremonies and Awards	17.2	2.0%
Financial Expenses	120.7	14.0%
Others	17.2	2.0%
<b>TOTAL</b>	<b>33,910.0</b>	

Table No. 9

2014  
Program Budget

**Relative Weight and Evolution of the Major Objects of Expenditure of the Regular Fund  
2013 and 2014 Program Budgets  
(USD x 000 and %)**

Major Object of Expenditure	2013		2014		VARIATIONS	
	USD x 000	%	USD x 000	%	2014-2013	
					USD x 000	%
1 International Professional Personnel	11,802.8	34.8%	11,440.6	33.7%	-362.3	-3.1%
2 Local Professional and General Services Personnel	11,495.9	33.9%	11,611.4	34.2%	115.5	1.0%
<b>SUBTOTAL PERSONNEL COSTS</b>	<b>23,298.7</b>	<b>68.7%</b>	<b>23,051.9</b>	<b>68.0%</b>	<b>-246.8</b>	<b>-1.1%</b>
3 Training and Technical Events	1,171.0	3.5%	1,618.9	4.8%	447.9	38.2%
4 Official Travel	1,234.9	3.6%	1,231.0	3.6%	-3.9	-0.3%
5 Documents and Materials and Supplies	914.7	2.7%	851.7	2.5%	-63.0	-6.9%
6 Plant, Equipment and Furniture	423.6	1.2%	357.1	1.1%	-66.5	-15.7%
7 General Services	2,856.2	8.4%	2,922.4	8.6%	66.2	2.3%
8 Performance Contracts and Transfers	3,188.6	9.4%	3,014.8	8.9%	-173.8	-5.4%
9 Other Costs	822.3	2.4%	862.2	2.5%	39.9	4.9%
<b>SUBTOTAL OPERATING COSTS</b>	<b>10,611.3</b>	<b>31.3%</b>	<b>10,858.1</b>	<b>32.0%</b>	<b>246.8</b>	<b>2.3%</b>
<b>GRAND TOTAL</b>	<b>33,910.0</b>	<b>100.0%</b>	<b>33,910.0</b>	<b>100.0%</b>	<b>(0.0)</b>	<b>0.0%</b>

Table No. 10

2014  
Program Budget

Personnel Positions Financed with the Regular Fund  
1992 - 2014 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

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

*IPP: International Professional Personnel*

*LPP: Local Professional Personnel*

*GSP: General Services Personnel*