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### **Proposed 2006-2007 Program Budget<sup>1</sup>**

#### **Main Document**

#### **Guayaquil, Ecuador**

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<sup>1</sup> Approved in resolution *IICA/CE/Res.436 (XXV-O/05)* of the Twenty-fifth Regular Meeting of the Executive Committee, held in Ribeirao Preto, Brazil, on May 13-14, 2005.

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## I. Foreword

The present document contains the proposed Program Budget of the Institute for the 2006-2007 biennium.

Considering that the current Medium Term Plan (MTP) runs through 2006, and that a new administration will begin in January of 2006, it is proposed that the sources of funding for the Regular Fund for 2006 and 2007, but only the detailed Program Budget for 2006, be approved.

The purposes of the Program Budget are: i) to define the cooperation actions on which the Institute will concentrate its efforts for implementing the strategic guidelines and priorities defined in the 2002-2006 MTP, which was approved at the Twenty-second Regular Meeting of the Executive Committee; ii) to approve the quotas contributed by the member countries and the miscellaneous income that is expected to be generated; and, iii) to allocate Regular Fund resources (Member State quotas and miscellaneous income), taking into account the actions defined by the units of IICA's General Directorate.

The proposal was prepared in such a way as to be able: i) to concentrate the use of Regular Fund resources on the priorities and guidelines defined in the 2002-2006 MTP and the Technical Cooperation Agendas (national, regional and hemispheric levels); ii) to keep Member State quotas at their current level; and iii) to maintain the level of quota resources allocated to the Offices in the countries.

**Table 1** shows the evolution of the Regular Fund in recent years, both in terms of its budget and income, and the overall amounts proposed for the 2006-2007 biennium.

**Table 2** shows the proposed quota scale for the Member States and the estimated total amount of miscellaneous income for the 2006-2007 biennium.

## II. Strategic Guidelines for 2006

The mandates stemming from the Inter-American Summits, the Declaration of Bavaro and the AGRO 2003-2015 Plan of Action, approved at the Second Ministerial Meeting on Agriculture and Rural Life, held in November 2003, call for the Institute to reposition itself in both the agricultural and rural sectors, and in the broader institutional framework that is committed to the common development agenda of the Member States.

In response to the mandates of the Summit of the Americas process, IICA formulated its 2002-2006 MTP and its new model for technical cooperation in the 21st century, both of which are effective instruments for fulfilling the commitments assumed in the AGRO 2003-2015 Plan of Action.

The new model for technical cooperation is built on three fundamental pillars: the National Agendas, the Regional Agendas and the Hemispheric Agenda, all of which underscore the importance of teamwork and inter-thematic action in maximizing the impact of Institute efforts aimed at:

- Facilitating hemispheric and regional integration,
- Improving the competitiveness of agribusinesses and global trade,
- Encouraging the incorporation of technology and innovation,
- Promoting agricultural health and food safety,
- Strengthening rural communities,
- Developing human capital,
- Promoting environmental management,
- Furthering institutional modernization,
- Fostering horizontal technical cooperation,

- Strengthening strategic partnerships, and
- Promoting pre-investment and investment activities.

In this context, the Institute must assume a leadership role in implementing the AGRO 2003-2015 Plan, focusing on the following priorities:

- To provide technical cooperation to the Member States, via the implementation of national and regional agendas and the hemispheric agenda.
- To promote the development of national and regional plans and strategies, as a result of dialogue and consensus building with the Member States.
- To facilitate the monitoring of agriculture and rural life, based on the construction of a common base of knowledge.
- To promote coordination among international organizations, through the joint development and implementation of inter-agency agendas by institutions involved in promoting the development of agriculture and rural life in the Americas.

Consequently, the 2006 Program Budget will be aimed at creating the conditions necessary for meeting the commitments set forth in the AGRO 2003-2015 Plan of Action, on the basis of the following elements of the 2002-2006 MTP.

### **Vision**

To transform IICA into a development agency that promotes sustainable agricultural development, food security and prosperity in the rural communities of the Americas.

### **Mission**

To support the Member States in their pursuit of progress and prosperity in the hemisphere through the modernization of the rural sector, the promotion of food security, and the development of an

agricultural sector that is competitive, technologically prepared, environmentally managed, and socially equitable for the peoples of the Americas.

### **Guiding principles**

In order to provide quality services to its Member States, the Institute's actions will be guided by the following basic principles:

- Leadership through excellence.
- Management style based on alignment and transparency.
- Commitment to social and cultural diversity.
- Accountability based on performance and results.
- Linkage of local demands with global opportunities.
- Teamwork and strategic partnerships.
- Decentralization and capacity building.
- Strengthening of relations with the Member States.

### **Institutional Objectives**

In the framework of the guidelines established in the 2002-2006 MTP, in 2006, the Institute's actions will aim to achieve three institutional objectives:

- *To ensure that technical cooperation actions generate results that impact on the promotion of the sustainable development of agriculture, food security and the well-being of rural communities.*
- *To reposition the Institute at the inter-American and world levels by strengthening and expanding its alliances with the Member States and strategic partners.*
- *To have in place management systems that help focus institutional and individual performance on the*

*achievement of results, in line with the Institute's guiding principles.*

### **Lines of Action to be carried out within the Framework of the Objective related to Technical Cooperation**

The technical cooperation actions defined in the 2002-2006 MTP for the six Strategic Areas focus on generating results that are in line with the institutional objectives described above. The lines of action in which the Institute will concentrate its efforts and resources in the different Strategic Areas are indicated below.

#### **Trade and Agribusiness Development (Trade Policies and Negotiations and Agribusiness Development)**

- Agricultural Policies and Regional Integration
- Agricultural Trade Negotiations
- Strengthening of agribusiness capabilities
- Identification of market opportunities, and provision of information for trade-related decisions
- Promotion and development of agribusinesses
- Interdisciplinary human capital development

#### **Technology and Innovation**

- Strengthening of national capabilities for technology innovation.
- Design and implementation of technology innovation policies aligned with the strategic objectives and priorities of the Member States.
- Consolidation of the Regional Technology Innovation System (RTIS) and reduction of the technological divide between the countries.

- Development and management of a hemispheric information system on science and technology for agricultural and rural development.

#### **Agricultural Health and Food Safety**

- Support for the efforts of national AHFS services to develop science-based regulatory mechanisms and technical capacities, as well as sustainable institutional structures.
- Joint efforts with the Member States to apply the WTO Agreement on Sanitary and Phytosanitary Measures, and the decisions of the international reference organizations (OIE, IPPC and Codex Alimentarius).
- Support for the efforts of the Member States to develop standards and rules, leadership skills and technical expertise in the area of food safety, throughout the agrifood chain.
- Support for the countries in anticipating emerging issues that constitute potential AHFS threats or opportunities, or that put animal health, plant protection, and/or human health at risk.

#### **Sustainable Rural Development**

- Management of strategies, policies and investments.
- Institutional modernization for sustainable rural development.
- Management of natural resources in rural territories.
- Management of rural development with social actors.
- Knowledge management for sustainable rural development.

### **Information and Communication**

- Thematic positioning of technical information.
- Promotion of networks and information systems.
- Dissemination of technical information and preservation of the institutional memory.
- Promotion of strategic alliances in the field of information.

### **Education and Training**

- Training in strategic areas, to increase the availability of know-how, skills and abilities of key stakeholders in the agricultural and rural community.
- Improvements in the quality and relevance of existing educational and training programs at the national, regional and hemispheric levels, providing support to public and private institutions and organizations to modernize their educational plans and programs.
- Support for the dialogue on, and integration of, agricultural and rural education.
- Promotion of meetings of the national and regional forums.
- Strengthening of distance education and training programs.
- Global dialogues.

### **Lines of Action to be implemented within the Framework of the Objective related to Institutional Repositioning**

- Implementation of the mandates of the Inter-American Summits.
- Strategic studies for agriculture.

### **Lines of Action to be carried out within the Framework of the Objective related to Management of Cooperation**

- Corporate management.
- Consolidation of the new style of cooperation.
- Financial prudence.
- Capacity building.
- Focus on attainment of results.
- Development of strategic alliances.
- Implementation of pre-investment and investment processes.

The lines of action and priority activities of the Institute are detailed in **Appendix 3**. Priority actions, by Unit, are found in **Appendix 1**.

## **III. Allocation of Regular Fund Resources by Chapter**

The budget of the Institute is divided into three Chapters:

- **Chapter I:** Direct Technical Cooperation Services
- **Chapter II:** Management Costs
- **Chapter III:** General Costs and Provisions

**Table 3** shows the proposed allocation of Regular Fund resources for 2006, by Chapter. The 2002-2003 and 2004-2005 Program Budgets are provided 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 defined in the MTP. IICA's contribution to the Tropical Agriculture Research and Higher Education Center (CATIE) is included in this chapter. The resources allocated for this Chapter are:

<b>Chapter I: Direct Technical Cooperation Services (thousands of US\$)</b>			
<b>Source</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Quotas	24.454,2	24.454,2	24.497,7
Miscellaneous	2.763,5	2.763	2.789
<b>Total</b>	<b>27.217,7</b>	<b>27.217,2</b>	<b>27.287,4</b>

Total resources allocated for Chapter I: Direct Technical Cooperation Services increase slightly over the 2004-2005 Program Budget. This increase is in response to the combined effect of two situations:

- Two additional International Professional Personnel posts to handle topics in biotechnology and horizontal cooperation;
- Savings in MOE 5 (Materials and Inputs) and MOE 7 (General Services) for increased and better use of information technology and communications.

Allocation of quota resources by country and at the regional and hemispheric levels is based on the decision (**Table 4**):

- Not decrease the amount of resources allocated for technical cooperation actions at the national level (**Table 6**).
- To adjust the resources allocated to regional and hemispheric technical cooperation actions to cover the increases in national actions and in general costs and provisions (**Tables 4 and 6**).

A country-by-country breakdown of quota resources allocated to the National Agenda can be found in **Table 6**. In preparing this proposal, care was taken to ensure that no country is allocated fewer funds than in 2005. This table also shows the quota resources allocated for technical cooperation actions at the regional level.

**Tables 7, 8, and 9** show the allocation of the Regular Fund (quotas and miscellaneous) at the national, regional, and hemispheric levels.

**Table No. 10** shows the resources allocated to each Cooperative Project and Project in Support of Integration for 2006.

### *Chapter II: Management Costs*

Chapter II: Management Costs includes the resources of the units responsible for managing the Institute and providing support services. These units are located at Headquarters and are: the Office of the Director General and the Directorate of Administration and Finance. The resources allocated for this Chapter are:

<b>Chapter II: Management Costs (thousands of US\$)</b>			
<b>Source</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Quotas	1.712,9	1.712,9	1.574,4
Miscellaneous	68,9	68,9	42,7
<b>Total</b>	<b>1.781,8</b>	<b>1.781,8</b>	<b>1.617,1</b>

The allocation in this Chapter is US\$138,500 less than it was in 2005. This is the result of the removal of two International Professional Posts.

**Table 11** shows the allocation of the Regular Fund for 2006 for the units budgeted under Management Costs.

### **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, OAS Administrative Tribunal, external audit, pensions of former Directors General and pensions of former staff members. The resources for this Chapter, which have increased due to changes in the cost of insurance and the pensions of former Directors General and former staff members, are:

<b>Chapter III: General Costs and Provisions</b> (thousands of US\$)			
<b>Source</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Quotas	1.000,5	1.000,5	1.095,5
Miscellaneous	-	-	-
<b>Total</b>	<b>1.000,5</b>	<b>1.000,5</b>	<b>1.095,5</b>

**Table 12** details the content of this Chapter for 2006.

### **Personnel and Operating Costs, by Chapter**

**Tables 13, 14 and 15** show, for each Chapter: i) allocations by object 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) each Chapter's share of the Regular Fund.

**Table 16** summarizes the status of each Chapter, showing the overall allocation of the Regular Fund by object of expenditure and indicating the number of personnel by category and class.

## **IV. Priority Actions for 2006**

The resources budgeted are based on the priority actions that will be carried out in 2006 in connection with the objective related to technical cooperation and the objectives related to direction and management of cooperation and to institutional repositioning.

**Appendix 1** shows the priority actions of the technical cooperation services, grouped by Strategic Area, of the direct technical cooperation units, regional technical cooperation plans, cooperative projects and projects in support of integration; as well as the priority actions for achieving the objectives related to management of cooperation and institutional repositioning.

## **V. Allocation, by Strategic Area, of Regular Fund Resources for Technical Cooperation Services**

As indicated in section II "Strategic Guidelines for 2006," this proposal focuses the Institute's technical cooperation actions on six strategic areas: Trade and Agribusiness Development; Technology and Innovation; Agricultural Health and Food Safety; Sustainable Rural Development; Information and Communication; and Education and Training.

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

- The Directorate of the Strategic Area.
- Institutional funds and items.
- The Regional Actions of Technical Cooperation in each Strategic Area.
- The national actions programmed by each Office, by Strategic Area, in accordance with the National Technical Cooperation Agenda.



- The Hemispheric Actions of Technical Cooperation in each Strategic Area.

A breakdown of the above appears in **Appendix 2**.

In 2006, the Strategic Areas of Trade and Agribusiness Development, Technology and Innovation and Agricultural Health and Food Safety will be allocated more resources than in 2004-2005; Sustainable Rural Development, Information and Communication, and Education and Training will be allocated fewer resources.

In general, technical cooperation actions are more concentrated in the four basic areas: Trade and Agribusiness Development, Technology and Innovation, Agricultural Health and Food Safety and Sustainable Rural Development. The areas of Information and Communication and Education and Training, in addition to carrying out their own actions, play a key role in the first four areas.

Funds have been 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.

**Table 17** shows the allocation of the Regular Fund for each Strategic Area. **Table 18** compares allocations, by Strategic Area, with those of previous periods.

**Appendix 3** details the lines of action and the priority activities for 2006, within the framework of the objectives related to technical cooperation, management of cooperation and institutional repositioning.

## VI. Allocation of Regular Fund resources by Major Object of Expenditure

The distribution of the Regular Fund by Major Object of Expenditure (MOE) for the period 2006 is as follows:

Major Object of Expenditure	US\$ x 000	%
1. International Professional Personnel	10,533.5	36.3
2. Local Professional Personnel and General Services Personnel	7,409.0	25.5
<b>Subtotal Personnel</b>	<b>17,942.5</b>	<b>61.8</b>
3. Training and Scholarships	950.9	3.3
4. Travel	1,800.9	6.2
5. Publications and Materials and Inputs	1,475.5	5.1
6. Acquisition of Facilities, Books, Equipment and Furniture	756.3	2.6
7. General Services	2,973.7	10.3
8. Performance Contracts and Transfers	2,314.8	8.0
9. Other Costs	785.4	2.7
<b>Subtotal Operating Expenditures</b>	<b>11,057.5</b>	<b>38.2</b>
<b>TOTAL</b>	<b>29,000.0</b>	<b>100.0</b>

**Note:** The contribution of US\$1.0 million to CATIE has not been included.

Considering that the Institute is a technical cooperation organization where its main strength is the knowledge of its personnel, the ratio of 60% personnel to 40% operating costs is highly appropriate for this type of organization. Even when we add the Consultants heading to personnel costs, the ratio is 70% human resources to 30% operating costs.

**Table 19** compares the proposed allocation of the Regular Fund by major object of expenditure for 2006 with execution from 1994 to 2003 and the approved Program Budget for 2004-2005.

Major Object of Expenditure 1: International Professional Personnel: no change from 2005 in terms of amount and the number of positions (94).

Major Object of Expenditure 2: National Professional Personnel and General Services Personnel: greater than 2005 by US\$67,500, with the number of Local Professionals increasing from 126 positions in 2005 to 131 in 2006, and General Services positions from 230 to 237.

The increase in posts for local personnel does not involve an additional allocation of resources; rather, there has been an internal readjustment to improve the ability to respond to needs by increasing technical capability and effecting savings in MOE 5 Materials and Inputs and MOE 7 (General Services) by making better use of electronic communication and information systems (savings in paper, telephone, mail and publications).

**Table 20** shows the evolution of the number of personnel financed with Regular Fund resources.

With respect to operating costs:

- The relative importance of major object of expenditure 3 (MOE 3: Training and Scholarships) is maintained, with the aim of continuing to upgrade the capabilities of IICA's personnel.

- MOE 4 (Travel) continues to account for the same percentage of the budget, 6.2 %, despite higher airfares, thanks to the application of a policy restricting travel.
- The amount of resources allocated to MOE 5 (Publications and Office Materials) decreases slightly from the 2005 level (US\$31,800), thanks to greater use of electronic means of communication.
- MOE 6 (Acquisition of Property, Books, Equipment and Furniture) increases slightly due to higher prices.
- MOE 7 (General Services) decreases by US\$68,200, due primarily to continued savings in communications costs.
- The allocation of funds for hiring professional services (MOE 8) is the same as that for 2005.
- The allocation of funds for MOE 9: Other Costs is allocated an amount similar to that of 2005.

**Table 21** shows the distribution of the Regular Fund by major object of expenditure, for each Strategic Area in which the actions classified in Chapter I (Direct Technical Cooperation Services) will be concentrated.

**Appendix 4** shows the allocation of the Regular Fund by major object of expenditure for each of the Institute's Units.

## VII. Use of Quota Contributions

The Institute's priority activities at the national, regional and hemispheric levels are intended to generate results that will benefit the member countries.

**Table 22** details the Institute's quota budget, indicating the national level and the proportion that corresponds to each country for regional and hemispheric activities and for Management Costs and General Costs and Provisions in 2006.

## **VIII. Projection of External Resources and INR**

It is estimated that IICA will execute US\$105,010.4 in external funds in 2006.

In order to cover the incremental costs incurred in the execution of these external resources, IICA expects to receive US\$6,188.7 in INR resources in 2006.

**Appendix 5** details the projection of external resources and INR resources by Unit for 2006.

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**Table No. 1****Evolution of the Regular Fund in Nominal Values  
1994-2005 and 2006-2007 (US\$ x 000)****2006-2007  
Program Budget**

<b>PERIOD</b>	<b>QUOTAS</b>		<b>MISCELLANEOUS</b>		<b>TOTAL REGULAR FUND</b>	
	<b>APPROVED</b>	<b>RECEIVED</b>	<b>APPROVED</b>	<b>RECEIVED</b>	<b>APPROVED</b>	<b>RECEIVED</b>
<b>1994</b>	26,707.5	23,682.5	267.1	1,178.0	26,974.6	24,860.5
<b>1995</b>	27,508.7	22,992.3	275.1	1,521.0	27,783.8	24,513.3
<b>1996</b>	27,508.7	32,947.7	283.4	2,584.6	27,792.1	35,532.3
<b>1997</b>	27,508.7	26,952.6	291.9	3,280.7	27,800.6	30,233.3
<b>1998</b>	27,508.7	33,177.8	2,491.3	2,983.0	30,000.0	36,160.8
<b>1999</b>	27,508.7	24,332.1	2,491.3	2,767.4	30,000.0	27,099.5
<b>2000</b>	27,508.7	21,727.9	2,491.3	1,991.6	30,000.0	23,719.5
<b>2001</b>	27,508.7	29,187.0	2,491.3	3,097.3	30,000.0	32,284.3
<b>2002</b>	27,508.7	26,271.1	2,491.3	2,624.2	30,000.0	28,895.3
<b>2003</b>	27,167.6	23,234.3	2,832.4	2,870.1	30,000.0	26,104.4
<b>2004</b>	27,167.6	28,515.4	2,832.4	2,972.0	30,000.0	31,487.4
<b>2005<sup>(1)</sup></b>	27,167.6	-	2,832.4	-	30,000.0	-
<b>2006<sup>(2)</sup></b>	27,167.6		2,832.4		30,000.0	
<b>2007<sup>(2)</sup></b>	27,167.6		2,832.4		30,000.0	

<sup>1</sup> *Approved 2004-2005 Program Budget.*<sup>2</sup> *Proposed 2006-2007 Program Budget.**Note: The Cuban quota was excluded from the quota resources in 2003*

Table No. 2

**Quota Scale of the Member States and Estimated Miscellaneous Income**  
**2006-2007**  
*(US\$)*

**2006-2007**  
**Program Budget**

MEMBER STATES	% OAS		% IICA		AMOUNT IICA	
	2006	2007	2006	2007	2006	2007
Antigua and Barbuda	0,02	0,02	0,02	0,02	5.502	5.502
Argentina	4,90	4,90	4,90	4,90	1.347.925	1.347.925
Bahamas	0,07	0,07	0,07	0,07	19.256	19.256
Barbados	0,08	0,08	0,08	0,08	22.007	22.007
Belize	0,03	0,03	0,03	0,03	8.253	8.253
Bolivia	0,07	0,07	0,07	0,07	19.256	19.256
Brazil	8,55	8,55	8,55	8,55	2.351.992	2.351.992
Canada	12,36	12,36	12,36	12,36	3.400.073	3.400.073
Chile	0,54	0,54	0,54	0,54	148.547	148.547
Colombia	0,94	0,94	0,94	0,94	258.582	258.582
Costa Rica	0,13	0,13	0,13	0,13	35.761	35.761
Dominica	0,02	0,02	0,02	0,02	5.502	5.502
Dominican Republic	0,18	0,18	0,18	0,18	49.516	49.516
Ecuador	0,18	0,18	0,18	0,18	49.516	49.516
El Salvador	0,07	0,07	0,07	0,07	19.256	19.256
Grenada	0,03	0,03	0,03	0,03	8.253	8.253
Guatemala	0,13	0,13	0,13	0,13	35.761	35.761
Guyana	0,02	0,02	0,02	0,02	5.502	5.502
Haiti	0,07	0,07	0,07	0,07	19.256	19.256
Honduras	0,07	0,07	0,07	0,07	19.256	19.256
Jamaica	0,18	0,18	0,18	0,18	49.516	49.516
Mexico	6,08	6,08	6,08	6,08	1.672.528	1.672.528
Nicaragua	0,07	0,07	0,07	0,07	19.256	19.256
Panama	0,13	0,13	0,13	0,13	35.761	35.761
Paraguay	0,18	0,18	0,18	0,18	49.516	49.516
Peru	0,41	0,41	0,41	0,41	112.786	112.786
Saint Kitts and Nevis	0,02	0,02	0,02	0,02	5.502	5.502
Saint Vincent & the Grenadines	0,02	0,02	0,02	0,02	5.502	5.502
St. Lucia	0,03	0,03	0,03	0,03	8.253	8.253
Suriname	0,07	0,07	0,07	0,07	19.256	19.256
Trinidad and Tobago	0,18	0,18	0,18	0,18	49.516	49.516
United States of America	59,47	59,47	59,47	59,47	16.359.412	16.359.412
Uruguay	0,26	0,26	0,26	0,26	71.523	71.523
Venezuela	3,20	3,20	3,20	3,20	880.278	880.278
<b>SUB TOTAL</b>	<b>98,76</b>	<b>98,76</b>	<b>98,76</b>	<b>98,76</b>	<b>27.167.572</b>	<b>27.167.572</b>
Cuba	1,24	1,24	1,24	1,24		
<b>TOTAL QUOTAS</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>27.167.572</b>	<b>27.167.572</b>
<b>MISCELLANEOUS INCOME</b>					<b>2.832.428</b>	<b>2.832.428</b>
<b>TOTAL REGULAR FUND</b>					<b>30.000.000</b>	<b>30.000.000</b>

Table No. 3

2006  
Program Budget

*Allocation of the Regular Fund by Chapter  
2002-2003, 2004-2005 and 2006 Program Budgets  
(US\$ x 000)*

CHAPTER	2002			2003			2004			2005			2006		
	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND
CHAPTER I: Direct Technical Cooperation Services	24.440,2	2.356,7	26.796,9	24.445,8	2.688,8	27.134,6	24.454,2	2.763,5	27.217,7	24.454,2	2.763,5	27.217,7	24.497,7	2.789,7	27.287,4
CHAPTER II: Management Costs	1.821,9	134,6	1.956,5	1.789,1	143,6	1.932,7	1.712,9	68,9	1.781,8	1.712,9	68,9	1.781,8	1.574,4	42,7	1.617,1
CHAPTER III: General Costs and Provisions <sup>1</sup>	905,5	0,0	905,5	932,7	0,0	932,7	1.000,5	0,0	1.000,5	1.000,5	0,0	1.000,5	1.095,5	0,0	1.095,5
<b>TOTAL</b>	<b>27.167,6</b>	<b>2.491,3</b>	<b>29.658,9</b>	<b>27.167,6</b>	<b>2.832,4</b>	<b>30.000,0</b>	<b>27.167,6</b>	<b>2.832,4</b>	<b>30.000,0</b>	<b>27.167,6</b>	<b>2.832,4</b>	<b>30.000,0</b>	<b>27.167,6</b>	<b>2.832,4</b>	<b>30.000,0</b>

1/ Does not include Cuban quota.

Table No. 4

2006

Program Budget

## Comparison of 2004-2005 and 2006 Program Budgets

## Total Quota Resources

(US\$ x 000)

UNIT	2004	2005	2006	VARIATION 2006 vs. 2005
<b>TOTAL CHAPTER I: DIRECT TECHNICAL COOPERATION SERVICES</b>	<b>24.454,2</b>	<b>24.454,2</b>	<b>24.497,7</b>	<b>43,5</b>
<b>NATIONAL LEVEL</b>	<b>12.598,7</b>	<b>12.598,7</b>	<b>12.997,1</b>	<b>398,4</b>
<b>REGIONAL LEVEL</b>	<b>4.592,4</b>	<b>4.592,4</b>	<b>4.427,3</b>	<b>-165,1</b>
<b>HEMISPHERIC LEVEL</b>	<b>7.263,1</b>	<b>7.263,1</b>	<b>7.073,3</b>	<b>-189,8</b>
Technical Cooperation Secretariat	3.888,1	3.888,1	3.506,4	-381,7
Contribution to Tropical Agriculture Research and Higher Education Center - CATIE	1.118,5	1.118,5	1.000,0	-118,5
Institutional Funds and Line Items	750,0	750,0	428,7	-321,3
Directorate of Performance Management and Evaluation	399,6	399,6	386,9	-12,7
Technical Support Units	1.106,9	1.106,9	1.751,3	644,4
<b>TOTAL CHAPTER II: MANAGEMENT COSTS</b>	<b>1.712,9</b>	<b>1.712,9</b>	<b>1.574,4</b>	<b>-138,5</b>
Office of the Director General	798,9	798,9	692,7	-106,2
Directorate of Administration and Finance	914,0	914,0	881,7	-32,3
<b>TOTAL CHAPTER III: GENERAL COSTS AND PROVISIONS <sup>(1)</sup></b>	<b>1.000,5</b>	<b>1.000,5</b>	<b>1.095,5</b>	<b>95,0</b>
Governing Bodies	400,0	400,0	400,0	0,0
Insurance	250,0	250,0	325,0	75,0
Pensions	230,0	230,0	250,0	20,0
OAS Administrative Tribunal	25,0	25,0	25,0	0,0
External Audit	95,5	95,5	95,5	0,0
<b>TOTAL QUOTA RESOURCES</b>	<b>27.167,6</b>	<b>27.167,6</b>	<b>27.167,6</b>	<b>0,0</b>

(1) Does not include the Cuban quota.



**Chapter I: Direct Technical Cooperation Services**  
**by Scope of Action**  
 2000-2001, 2002-2003, 2004-2005 and 2006 Program Budgets  
 Quota Resources  
 (US\$ x 000)

SCOPE OF ACTION	APPROVED						PROPOSED	VARIATION
	2000	2001	2002	2003	2004	2005	2006	2006-2005
National	11.480,8	11.485,0	11.552,7	12.585,3	12.598,7	12.598,7	12.997,1	398,4
Regional	5.642,5	5.598,7	6.108,3	4.190,0	4.592,4	4.592,4	4.427,3	(165,1)
Hemispheric	7.181,2	7.224,9	6.779,2	7.670,5	7.263,1	7.263,1	7.073,3	(189,8)
<b>TOTAL</b>	<b>24.304,5</b>	<b>24.308,6</b>	<b>24.440,2</b>	<b>24.445,8</b>	<b>24.454,2</b>	<b>24.454,2</b>	<b>24.497,7</b>	<b>43,5</b>

**Comparison of 2002-2003, 2004-2005 and 2006 Program Budgets**  
**National and Regional Detail**  
**Quota Resources**  
*(US\$ x 000)*

UNIT	2002	2003	2004	2005	2006	VARIATION 2006 v/s 2005
<b>NATIONAL LEVEL</b>	<b>11.552,7</b>	<b>12.585,3</b>	<b>12.598,7</b>	<b>12.598,7</b>	<b>12.997,1</b>	<b>398,4</b>
Argentina	500,0	571,0	571,0	571,0	571,0	0,0
Bahamas	192,5	236,0	236,0	236,0	236,0	0,0
Barbados	268,9	370,0	370,0	370,0	370,0	0,0
Belize	225,0	246,0	246,0	246,0	246,0	0,0
Bolivia	381,7	402,0	402,0	402,0	402,0	0,0
Brazil	833,0	833,0	833,0	833,0	833,0	0,0
Canada	568,5	568,5	568,5	568,5	568,5	0,0
Chile	413,0	413,0	413,0	413,0	413,0	0,0
Colombia	450,0	467,0	467,0	467,0	467,0	0,0
Costa Rica	304,5	333,4	333,4	333,4	333,4	0,0
Dominican Republic	491,6	491,6	491,6	491,6	491,6	0,0
Ecuador	450,0	450,0	450,0	450,0	450,0	0,0
El Salvador	314,5	351,0	351,1	351,1	351,1	0,0
Guatemala	346,9	377,0	377,1	377,1	377,1	0,0
Guyana	266,4	326,0	326,0	326,0	326,0	0,0
Haiti	408,5	408,4	408,4	408,4	408,4	0,0
Honduras	295,4	337,0	337,0	337,0	337,0	0,0
Jamaica	392,1	392,1	392,1	392,1	392,1	0,0
Mexico	600,0	600,0	600,0	600,0	600,0	0,0
Nicaragua	297,5	351,0	351,0	351,0	351,0	0,0
OECS	654,5	751,7	751,7	751,7	751,7	0,0
Panama	311,4	337,0	337,0	337,0	337,0	0,0
Paraguay	347,0	390,0	390,0	390,0	390,0	0,0
Peru	448,2	448,2	448,2	448,2	448,2	0,0
Suriname	188,6	303,0	303,0	303,0	303,0	0,0
Trinidad and Tobago	311,4	410,0	410,0	410,0	410,0	0,0
United States of America	444,6	503,7	516,9	516,9	915,3	398,4
Uruguay	347,0	406,0	406,0	406,0	406,0	0,0
Venezuela	500,0	511,7	511,7	511,7	511,7	0,0
<b>REGIONAL LEVEL</b>	<b>6.108,3</b>	<b>4.190,0</b>	<b>4.592,4</b>	<b>4.592,4</b>	<b>4.427,3</b>	<b>-165,1</b>

Table N° 7

**Direct Technical Cooperation Services  
Actions at the National Level (US\$)  
Regular Fund: Quotas and Miscellaneous**

**2006  
Program Budget**

<i>Unit</i>	<b>2006</b>		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
IICA Office in Argentina	571.000	30.000	601.000
IICA Office in Bahamas	236.000	0	236.000
IICA Office in Barbados	370.000	0	370.000
IICA Office in Belize	246.000	0	246.000
IICA Office in Bolivia	402.000	35.000	437.000
IICA Office in Brazil	833.000	1.200.000	2.033.000
IICA Office in Canada	568.500	5.000	573.500
IICA Office in Chile	413.000	0	413.000
IICA Office in Colombia	467.000	811.198	1.278.198
IICA Office in Costa Rica	333.400	30.000	363.400
IICA Office in Ecuador	450.000	154.200	604.200
IICA Office in El Salvador	351.102	32.600	383.702
IICA Office in Guatemala	377.070	20.000	397.070
IICA Office in Guyana	326.000	0	326.000
IICA Office in Haiti	408.400	10.000	418.400
IICA Office in Honduras	337.000	60.000	397.000
IICA Office in Jamaica	392.100	25.000	417.100
IICA Office in the United States of America	915.314	0	915.314
IICA Office in Mexico	600.000	30.000	630.000
IICA Office in Nicaragua	351.000	30.000	381.000
IICA Office in OECS	751.700	11.000	762.700

Table N° 7

**Direct Technical Cooperation Services  
Actions at the National Level (US\$)  
Regular Fund: Quotas and Miscellaneous**

**2006  
Program Budget**

<i>Unit</i>	<b>2006</b>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
IICA Office in Panama	337.000	0	337.000
IICA Office in Paraguay	390.000	3.000	393.000
IICA Office in Peru	448.200	35.000	483.200
IICA Office in Dominican Republic	491.600	20.000	511.600
IICA Office in Suriname	303.000	0	303.000
IICA Office in Trinidad and Tobago	410.000	26.037	436.037
IICA Office in Uruguay	406.000	15.000	421.000
IICA Office in Venezuela	511.700	15.000	526.700
<b><i>Total Actions National Level</i></b>	12.997.086	2.598.035	15.595.121

Table N° 8

**Direct Technical Cooperation Services  
Actions at the Regional Level (US\$)  
Regular Fund: Quotas and Miscellaneous**

**2006  
Program Budget**

<i>Regional Action</i>	<b>2006</b>		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
	<b>4.427.312</b>	<b>95.000</b>	<b>4.522.312</b>
Regional Technical Cooperation Plan in Trade Policies and Negotiations	504.876	0	504.876
Regional Technical Cooperation Plan in Technology and Innovation	175.020	0	175.020
Regional Technical Cooperation Plan in Agricultural Health and Food Safety	604.219	0	604.219
Regional Technical Cooperation Plan in Sustainable Rural Development	466.926	0	466.926
Regional Technical Cooperation Plan in Education and Training	283.625	0	283.625
Regional Technical Cooperation Plan in Agribusiness Development	276.857	0	276.857
Support to Regional Council for Agricultural Cooperation - CORECA and to Central American Agricultural Council - CAC	130.001	0	130.001
Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dominican Republic (PROMECAFE)	99.439	0	99.439
Support to the System for the Central America Agricultural Technology Integration System - SICTA	5.000	0	5.000
Enhancing the adjustment capacity of the Caribbean Regional Agricultural Sector to the emerging international trade environment	100.000	0	100.000
Support to Alliance for Sustainable Development in the Caribbean	130.000	0	130.000
Support to Caribbean Agricultural Research & Development Institute - CARDI	200.000	0	200.000

Table N° 8

**Direct Technical Cooperation Services  
Actions at the Regional Level (US\$)  
Regular Fund: Quotas and Miscellaneous**

**2006  
Program Budget**

<i>Regional Action</i>	<b>2006</b>		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO	69.249	0	69.249
Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR	121.416	0	121.416
Hemispheric Training System for Agricultural Development - SIHCA	100.134	95.000	195.134
Cooperative Program for the Development of Agricultural Technology in the Southern Cone -PROCISUR	126.999	0	126.999
Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	130.121	0	130.121
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 Agricultural Policy Coordination Network of the South - REDPA	20.000	0	20.000
Support to the Agricultural Council of the South - CAS	120.000	0	120.000
Regional Fund for Agricultural Technology - FONTAGRO	132.016	0	132.016
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	126.600	0	126.600
Promotion and Formulation of Agricultural Projects	484.814	0	484.814
<b><i>Total Actions Regional Level</i></b>	4.427.312	95.000	4.522.312

Table N° 9

**Direct Technical Cooperation Services  
Actions at Hemispheric Level (US\$)  
Regular Fund: Quotas and Miscellaneous**

**2006  
Program Budget**

<i>Programming Center</i>	<b>2006</b>		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
Contribution to CATIE	1.000.000	0	1.000.000
Directorate of Performance Management and Evaluation	386.950	0	386.950
Institutional Funds and Line Items	428.751	0	428.751
Technical Cooperation Secretariat	3.506.381	96.610	3.602.991
Technical Support Units	1.751.254	0	1.751.254
<b><i>Total Actions Hemispheric Level</i></b>	7.073.336	96.610	7.169.946

*Allocation of Quota Resources for Cooperative Projects and Projects in Support of Integration*  
(US\$ x 000)

COOPERATIVE PROJECT OR PROJECT IN SUPPORT OF INTEGRATION	US\$
Support to Regional Council for Agricultural Cooperation - CORECA and to Central American Agricultural Council - CAC	130.001
Support to Alliance for Sustainable Development in the Caribbean	130.000
Support to the Agricultural Council of the South - CAS	120.000
Support to the Agricultural Policy Coordination Network of the South - REDPA	20.000
Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dominican Republic - PROMECAFE	99.439
Support to the System for the Central America Agricultural Technology Integration System - SICTA	5.000
Support to Caribbean Agricultural Research & Development Institute - CARDI	200.000
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO	69.249
Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR	121.416
Hemispheric Training System for Agricultural Development - SIHCA	100.134
Cooperative Program for the Development of Agricultural Technology in the Southern Cone -PROCISUR	126.999
Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	130.121
Development and Strengthening of National Agricultural Health Systems in the Countries of the Southern Cone to Facilitate International Agricultural Trade - COSAVE	20.000
Regional Fund for Agricultural Technology - FONTAGRO	132.016
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	126.600



Table N° 11

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

**2006**  
**Program Budget**

<i>Unit</i>	<i>2006</i>		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
Office of the Director General	692.645	0	692.645
Directorate of Administration and Finance	881.693	42.783	924.476
<b><i>Total Management Costs</i></b>	1.574.338	42.783	1.617.121

*Note: The US\$30 million for 2006, in the Regular Fund, comprise the resources contained in this table (Chapter II: Management Costs), and those earmarked for Chapter I (Direct Technical Cooperation Services) and Chapter III (General Costs and Provisions).*

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

<i>General Costs and Provisions</i>	Resources Allocated from the Regular Fund			
	<i>Quotas</i>	<i>Miscellaneous</i>	2006 <i>Total</i>	<i>%</i>
Governing Bodies	400.000	0	400.000	36,5%
Insurance	325.000	0	325.000	29,7%
Pensions	250.000	0	250.000	22,8%
OAS Administrative Tribunal	25.000	0	25.000	2,3%
External Audit	95.500	0	95.500	8,7%
<b><i>TOTAL:</i></b>	1.095.500	0	1.095.500	100,0%

*Note: The US\$30 million for 2006, in the Regular Fund, comprise the resources contained in this table (Chapter III: General Costs and Provisions), and those earmarked for Chapter I: Direct Technical Cooperation Services and for Chapter II: Management Costs.*

Table N° 13

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

2006  
Program Budget

Summary by Object of Expenditure	2006	
	US\$	%
<i>International Professional Personnel (IPP)</i>	9.408.907	34,5%
<i>Local Professional Personnel (LPP)</i>	4.299.578	15,8%
<i>General Services Personnel (GSP)</i>	2.642.012	9,7%
<i>Operating Costs (MOE 3 to 9)</i>	10.936.882	40,1%
<b>Total</b>	<b>27.287.379</b>	<b>100,0%</b>

*Structure of Chapter I (Direct Technical Cooperation Services):*

Source of Funds	2006	
	US\$	%
<i>Quota Resources</i>	24.497.734	89,8%
<i>Miscellaneous Resources</i>	2.789.645	10,2%
<b>Total Regular Fund</b>	<b>27.287.379</b>	<b>100,0%</b>

*Note: The US\$30 million for 2006, in the Regular Fund, comprise the resources contained in this table (Chapter I: Direct Technical Cooperation Services ), and those earmarked for Chapter II: Management Costs and for Chapter III: General Costs and Provisions.*

Number of Positions			
Summary IPP		Summary LPP	
Class	2006	Class	2006
<i>DG</i>		<i>PL5</i>	14
<i>SDG</i>		<i>PL4</i>	42
<i>SDGA</i>	2	<i>PL3</i>	40
<i>D2</i>	12	<i>PL2</i>	16
<i>D1</i>		<i>PL1</i>	12
<i>P6</i>	13	<b>Total</b>	<b>124</b>
<i>P5</i>	51	Summary GSP	
<i>P4</i>	9	Class	2006
<i>P3</i>		<i>G9</i>	1
<i>P2</i>		<i>G8</i>	13
<i>P1</i>		<i>G7</i>	48
<b>Total</b>	<b>87</b>	<i>G6</i>	51
Total LPP and GSP		<i>G5</i>	31
<b>Total</b>	<b>328</b>	<i>G4</i>	33
		<i>G3</i>	12
		<i>G2</i>	9
		<i>G1</i>	6
		<b>Total</b>	<b>204</b>

Table N° 14

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

2006  
Program Budget

Summary by Object of Expenditure	2006	
	US\$	%
International Professional Personnel (IPP)	874.600	54,1%
Local Professional Personnel (LPP)	155.424	9,6%
General Services Personnel (GSP)	302.786	18,7%
Operating Costs (MOE 3 to 9)	284.311	17,6%
<b>Total</b>	<b>1.617.121</b>	<b>100,0%</b>

*Structure of Chapter II (Management Costs):*

Source of Funds	2006	
	US\$	%
Quota Resources	1.574.338	97,4%
Miscellaneous Resources	42.783	2,6%
<b>Total Regular Fund</b>	<b>1.617.121</b>	<b>100,0%</b>

*Note: The US\$30 million for 2006, in the Regular Fund, comprise the resources contained in this table (Chapter II: Management Costs), and those earmarked for Chapter I: Direct Technical Cooperation Services and for Chapter III: General Costs and Provisions.*

Number of Positions			
Summary IPP		Summary LPP	
Class	2006	Class	2006
DG	1	PL5	
SDG	1	PL4	2
SDGA		PL3	3
D2	2	PL2	
D1	1	PL1	2
P6		<b>Total</b>	<b>7</b>
P5	2	Summary GSP	
P4		Class	2006
P3		G9	1
P2		G8	
P1		G7	
<b>Total</b>	<b>7</b>	G6	7
Total LPP and GSP		G5	6
<b>Total</b>	<b>39</b>	G4	3
		G3	9
		G2	6
		G1	
		<b>Total</b>	<b>32</b>

Table N° 15

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

2006  
Program Budget

Summary by Object of Expenditure	2006	
	US\$	%
International Professional Personnel (IPP) /1	250.000	22,8%
Local Professional Personnel (LPP)	0	0,0%
General Services Personnel (GSP)	9.244	0,8%
Operating Costs (MOE 3 to 9)	836.256	76,3%
<b>Total</b>	<b>1.095.500</b>	<b>100,0%</b>

*Structure of Chapter III (General Costs and Provisions):*

Source of Funds	2006	
	US\$	%
Quota Resources	1.095.500	100,0%
Miscellaneous Resources	0	0,0%
<b>Total Regular Fund</b>	<b>1.095.500</b>	<b>100,0%</b>

1/ Corresponds to pensions of former directors and former employees.

Note: The US\$30 million for 2006, in the Regular Fund, comprise the resources contained in this table (Chapter III: General Costs and Provisions), and those earmarked for Chapter I: Direct Technical Cooperation Services and for Chapter II: Management Costs.

Number of Positions			
Summary IPP		Summary LPP	
Class	2006	Class	2006
DG		PL5	
SDG		PL4	
SDGA		PL3	
D2		PL2	
D1		PL1	
P6		<b>Total</b>	<b>0</b>
P5		<b>Summary GSP</b>	
P4		Class	2006
P3		G9	
P2		G8	
P1		G7	
<b>Total</b>	<b>0</b>	G6	1
<b>Total LPP and GSP</b>		G5	
<b>Total</b>	<b>1</b>	G4	
		G3	
		G2	
		G1	
		<b>Total</b>	<b>1</b>

Table N° 16

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

**2006**  
**Program Budget**

<i>Summary by Object of Expenditure</i>	<i>2006</i>	
	<i>US\$</i>	<i>%</i>
<i>International Professional Personnel (IPP)</i>	10.533.507	35,1%
<i>Local Professional Personnel (LPP)</i>	4.455.002	14,9%
<i>General Services Personnel (GSP)</i>	2.954.042	9,8%
<i>Operating Costs (MOE 3 to 9)</i>	12.057.449	40,2%
<b><i>Total</i></b>	<b>30.000.000</b>	<b>100,0%</b>

<i>Source of Funds</i>	<i>2006</i>	
	<i>US\$</i>	<i>%</i>
<i>Quota Resources</i>	27.167.572	90,6%
<i>Miscellaneous Resources</i>	2.832.428	9,4%
<b><i>Total</i></b>	<b>30.000.000</b>	<b>100,0%</b>

<i>Number of Positions</i>			
<i>Summary IPP</i>		<i>Summary LPP</i>	
<i>Class</i>	<i>2006</i>	<i>Class</i>	<i>2006</i>
<i>DG</i>	1	<i>PL5</i>	14
<i>SDG</i>	1	<i>PL4</i>	44
<i>SDGA</i>	2	<i>PL3</i>	43
<i>D2</i>	14	<i>PL2</i>	16
<i>D1</i>	1	<i>PL1</i>	14
<i>P6</i>	13	<b><i>Total</i></b>	<b>131</b>
<i>P5</i>	53	<i>Summary GSP</i>	
<i>P4</i>	9	<i>Class</i>	<i>2006</i>
<i>P3</i>		<i>G9</i>	2
<i>P2</i>		<i>G8</i>	13
<i>P1</i>		<i>G7</i>	48
<b><i>Total</i></b>	<b>94</b>	<i>G6</i>	59
<i>Total LPP and GSP</i>		<i>G5</i>	37
<b><i>Total</i></b>	<b>368</b>	<i>G4</i>	36
		<i>G3</i>	21
		<i>G2</i>	15
		<i>G1</i>	6
		<b><i>Total</i></b>	<b>237</b>

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

<i>Strategic Area</i>	Resources Allocated from the Regular Fund			
	2006			
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>%</i>
<b>Trade and Agribusiness Development</b>	6.292.559	641.739	6.934.298	25,4%
<b>Technology and Innovation</b>	4.956.335	381.705	5.338.039	19,6%
<b>Agricultural Health and Food Safety</b>	4.715.353	565.536	5.280.889	19,4%
<b>Sustainable Rural Development</b>	4.133.950	575.036	4.708.986	17,3%
<b>Information and Communication</b>	2.097.904	213.606	2.311.510	8,5%
<b>Education and Training</b>	2.301.634	412.022	2.713.656	9,9%
<b>TOTAL:</b>	24.497.734	2.789.645	27.287.379	100,0%

**Notes:**

1. The US\$30 million for 2006, in the Regular Fund, are made up of the resources in this Table (Chapter I), those earmarked for Chapter II: Management Costs; and for Chapter III: General Costs and Provisions.

2. The contributions to CATIE (US\$ 1,000,000) and to CARDI (US\$200,000) are included in the Strategic Area of Technology and Innovation.

**Table No. 18****2006  
Program Budget**

**Strategic Areas of Direct Technical Cooperation Services  
Regular Fund: Quotas and Miscellaneous Income  
(US\$ x 000)**

STRATEGIC AREAS	2000		2001		2002		2003		2004		2005		2006	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Trade and Agribusiness Development	5.368,2	20,1	5.407,1	20,3	5.465,1	20,4	5.984,5	22,1	6.448,9	23,7	6.444,3	23,7	6.934,3	25,4
Technology and Innovation	5.772,2	21,6	5.612,8	21,0	5.646,0	21,1	4.755,2	17,5	4.580,2	16,8	4.583,8	16,8	5.338,0	19,6
Agricultural Health and Food Safety	5.119,3	19,2	5.181,8	19,4	5.224,2	19,5	4.659,3	17,2	5.252,2	19,3	5.258,2	19,3	5.280,9	19,4
Sustainable Rural Development	4.916,5	18,4	4.958,8	18,6	4.987,8	18,6	5.758,9	21,2	5.203,5	19,1	5.191,1	19,1	4.709,0	17,3
Information and Communication	2.435,1	9,1	2.436,5	9,1	2.420,4	9,0	2.846,4	10,5	2.555,2	9,4	2.558,6	9,4	2.311,5	8,5
Education and Training	3.060,9	11,5	3.077,3	11,5	3.053,4	11,4	3.130,3	11,5	3.177,7	11,7	3.181,7	11,7	2.713,7	9,9
<b>TOTAL</b>	<b>26.672,2</b>	<b>100,0</b>	<b>26.674,3</b>	<b>100,0</b>	<b>26.796,9</b>	<b>100,0</b>	<b>27.134,5</b>	<b>100,0</b>	<b>27.217,7</b>	<b>100,0</b>	<b>27.217,7</b>	<b>100,0</b>	<b>27.287,4</b>	<b>100,0</b>



**Regular Fund Resources, by Major Object of Expenditure  
1994-2003, 2004-2005 and 2006**  
(% and US\$ x 000)

MAJOR OBJECT OF EXPENDITURE																	PROGRAMMED				PROPOSED	
	1994	1995	1996	1997	1998		1999		2000		2001		2002		2003		2004		2005		2006	
	%	%	%	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$	%
1. International Professional Personnel	42,6	42,7	39,0	37,7	11.029,2	38,6	10.367,0	36,9	10.442,1	37,0	9.949,0	35,1	10.569,4	38,7	9.549,8	33,9	10.539,0	36,3	10.539,0	36,3	10.533,5	36,3
2. National Local Professional and General Services Personnel	23,4	26,3	25,1	23,9	7.025,9	24,6	6.743,6	24,0	8.005,9	28,3	8.274,3	29,2	7.442,9	27,2	8.113,9	28,8	7.345,8	25,3	7.341,5	25,3	7.409,0	25,5
3. Training and Scholarships	1,1	1,1	1,0	1,3	311,3	1,1	238,9	0,8	325,0	1,2	264,4	0,9	336,6	1,2	586,7	2,1	940,6	3,2	945,5	3,3	950,9	3,3
4. Travel	5,1	4,5	5,1	5,9	1.356,5	4,8	1.544,9	5,5	1.186,5	4,2	1.012,1	3,6	1.090,9	4,0	1.653,5	5,9	1.792,6	6,2	1.802,1	6,2	1.800,9	6,2
5. Publications and Office Materials	3,1	2,9	2,7	2,5	682,7	2,4	795,7	2,8	630,1	2,2	674,9	2,4	779,5	2,9	847,6	3,0	1.509,5	5,2	1.507,3	5,2	1.475,5	5,1
6. Acquisition of Facilities, Books, Equipment and Furniture	5,0	3,9	7,5	6,2	1.748,8	6,1	1.057,8	3,8	1.077,8	3,8	1.132,7	4,0	870,7	3,2	1.085,1	3,9	753,7	2,6	722,9	2,5	756,3	2,6
7. General Services	4,8	4,7	4,6	4,7	1.208,3	4,2	1.212,0	4,3	1.357,4	4,8	1.437,1	5,1	1.769,3	6,5	2.280,1	8,1	3.042,1	10,5	3.041,9	10,5	2.973,7	10,3
8. Performance Contracts and Transfers <sup>(1)</sup>	13,0	11,7	13,0	15,5	4.508,0	15,8	5.581,1	19,8	4.678,0	16,6	4.738,6	16,7	3.832,4	14,0	3.438,3	12,2	2.273,4	7,8	2.314,6	8,0	2.314,8	8,0
9. Others Expenditures <sup>(2)</sup>	2,0	2,2	2,0	2,3	665,4	2,3	580,7	2,1	554,5	2,0	822,5	2,9	634,4	2,3	595,4	2,1	803,3	2,8	785,2	2,7	785,4	2,7
TOTAL	100,0	100,0	100,0	100,0	28.536,1	100,0	28.121,6	100,0	28.257,2	100,0	28.305,7	100,0	27.326,0	100,0	28.150,4	100,0	29.000,0	100,0	29.000,0	100,0	29.000,0	100,0

<sup>(1)</sup> Does not include transfers from IICA to CATIE.

<sup>(2)</sup> Does not include Cuban quota.

Note: In 2006, the Regular Fund comprises the resources included in this table plus the funds transferred to CATIE.

**Staff Positions Financed by the Regular Fund  
1992 - 2006 Program Budgets**

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<b>YEAR</b>	<b>IPP</b>	<b>LPP</b>	<b>GSP</b>	<b>TOTAL</b>
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

**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 N°21

***Allocation of the Regular Fund by Strategic Area  
and Major Object of Expenditure (US\$)***

**2006  
Program Budget**

<i>Strategic Area</i>		<i>MOE 1</i>	<i>MOE 2</i>	<i>MOE 3</i>	<i>MOE 4</i>	<i>MOE 5</i>	<i>MOE 6</i>	<i>MOE 7</i>	<i>MOE 8</i>	<i>MOE 9</i>	<i>Total</i>	
Trade and Agribusiness Development	<b>2006</b>	2.448.882	1.843.030	189.217	436.746	340.517	185.144	760.153	612.439	118.170	6.934.298	
Technology and Innovation	<b>2006</b>	1.900.539	858.763	104.269	296.646	199.111	110.507	422.035	1.383.860	62.310	5.338.039	
Agricultural Health and Food Safety	<b>2006</b>	1.956.598	1.236.712	258.367	353.473	257.915	136.190	595.127	403.621	82.887	5.280.889	
Sustainable Rural Development	<b>2006</b>	1.633.859	1.289.094	152.812	244.326	251.004	134.159	509.225	424.138	70.368	4.708.986	
Information and Communication	<b>2006</b>	524.157	962.152	70.874	102.841	112.548	93.909	236.404	171.776	36.849	2.311.510	
Education and Training	<b>2006</b>	944.873	751.837	143.044	157.916	141.961	77.292	269.903	191.880	34.951	2.713.656	
<b><i>Total</i></b>		<b>2006</b>	<b>9.408.907</b>	<b>6.941.590</b>	<b>918.582</b>	<b>1.591.947</b>	<b>1.303.057</b>	<b>737.201</b>	<b>2.792.846</b>	<b>3.187.714</b>	<b>405.535</b>	<b>27.287.379</b>

*Note: MOE1: International Professional Personnel, MOE2: National Local Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Office Materials, MOE6: Acquisition of Facilities, Books, Equipment and Furniture, MOE7: General Services, MOE8: Performance Contracts and Transfers, MOE9: Other Expenditures.*

Table No. 22

2006

## Program Budget

*Proportion of the Annual Budget of Quota Resources corresponding to each Country  
(US\$ x 000)*

COUNTRY	NATIONAL LEVEL	REGIONAL LEVEL	HEMISPHERIC LEVEL <sup>1</sup>	MANAGEMENT COSTS	GENERAL COSTS AND PROVISIONS	TOTAL QUOTAS
BELIZE	246.0	142.3	178.6	46.3	32.2	645.5
COSTA RICA	333.4	120.6	178.6	46.3	32.2	711.2
GUATEMALA	377.1	120.6	178.6	46.3	32.2	754.9
HONDURAS	337.0	120.6	178.6	46.3	32.2	714.8
NICARAGUA	351.0	120.6	178.6	46.3	32.2	728.8
PANAMA	337.0	120.6	178.6	46.3	32.2	714.8
EL SALVADOR	351.1	120.6	178.6	46.3	32.2	728.9
BARBADOS	370.0	127.2	178.6	46.3	32.2	754.3
SAINT LUCIA	125.3	127.2	178.6	46.3	32.2	509.6
ANTIGUA AND BARBUDA	125.3	127.2	178.6	46.3	32.2	509.6
DOMINICA	125.3	127.2	178.6	46.3	32.2	509.6
GRENADA	125.3	127.2	178.6	46.3	32.2	509.6
ST. KITTS AND NEVIS	125.3	127.2	178.6	46.3	32.2	509.6
ST. VICENT & THE GRENADINES	125.3	127.2	178.6	46.3	32.2	509.6
GUYANA	326.0	127.2	178.6	46.3	32.2	710.3
HAITI	408.4	109.0	178.6	46.3	32.2	774.6
JAMAICA	392.1	139.6	178.6	46.3	32.2	788.9
BAHAMAS	236.0	109.0	178.6	46.3	32.2	602.2
DOMINICAN REPUBLIC	491.6	126.6	178.6	46.3	32.2	875.3
SURINAME	303.0	127.6	178.6	46.3	32.2	687.7
TRINIDAD AND TOBAGO	410.0	127.2	178.6	46.3	32.2	794.3
BOLIVIA	402.0	170.0	178.6	46.3	32.2	829.1
COLOMBIA	467.0	125.5	178.6	46.3	32.2	849.6
ECUADOR	450.0	125.5	178.6	46.3	32.2	832.6
PERU	448.2	125.5	178.6	46.3	32.2	830.8
VENEZUELA	511.7	125.5	178.6	46.3	32.2	894.3
ARGENTINA	571.0	141.6	178.6	46.3	32.2	969.7
BRAZIL	833.0	160.1	178.6	46.3	32.2	1,250.3
CHILE	413.0	141.6	178.6	46.3	32.2	811.7
PARAGUAY	390.0	141.6	178.6	46.3	32.2	788.7
URUGUAY	406.0	141.6	178.6	46.3	32.2	804.7
CANADA	568.5	128.3	178.6	46.3	32.2	954.0
UNITED STATES OF AMERICA	915.3	128.3	178.6	46.3	32.2	1,300.8
MEXICO	600.0	149.7	178.6	46.3	32.2	1,006.8
<b>TOTAL COUNTRIES</b>	<b>12,997.1</b>	<b>4,427.3</b>	<b>6,073.3</b>	<b>1,574.4</b>	<b>1,095.5</b>	<b>26,167.6</b>
<b>CONTRIBUTION TO CATIE</b>						<b>1,000.0</b>
<b>GRAND TOTAL QUOTA RESOURCES</b>						<b>27,167.6</b>

1/ CATIE is part of this level. However, for purpose of this Table it is shown independently.