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PROGRAM BUDGET 2004-2005

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I. Foreword

The present document contains the proposed Program Budget of the Institute for the 2004-2005 biennium.

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 Medium Term Plan, which was approved at the Twenty-second Regular Meeting of the Executive Committee; ii) to approve the quotas to be 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 on the following basis: i) concentrate the use of Regular Fund resources on the priorities and guidelines defined in the 2002-2006 Medium Term Plan and the Technical Cooperation Agendas (national, regional and hemispheric levels); ii) continue the freeze on member country quotas; and iii) 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 and the global amounts proposed for the 2004-2005 biennium.

Table 2 shows the proposed quota scale for the Member States and the estimated total amount of miscellaneous income for the 2004-2005 biennium.

II. Strategic guidelines for the 2004-2005 biennium

The mandates stemming from the Summit of the Americas process and Bavaro Declaration establish that the Institute should reposition itself both within the agricultural and rural sector and within the

broader institutional framework that is committed to the common development agenda of the Member States.

In preparing the 2002-2006 Medium Term Plan (MTP), these guidelines were used to define the framework that will guide the Institute's actions in that period. The strategic guidelines of the 2004-2005 Program Budget are based on the following elements of the MTP.

Vision

To transform IICA into a development organization 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 the 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 offer quality services to its Member States, the Institute's actions will be guided by a set of fundamental principles, which are:

- Leadership through excellence.
- A management style based on alignment and transparency.
- A commitment to social and cultural diversity.
- Accountability based on performance and results.
- Linking local demand with global opportunities.
- Teamwork and strategic partnerships.
- Decentralization and capacity development.
- Strengthening relations with the Member States.

Institutional objectives

Within the framework of the guidelines established in the 2002-2006 MTP, during the 2004-2005 biennium the Institute's actions will aim to achieve three institutional objectives:

a. Ensure that technical cooperation actions generate results that impact positively on the promotion of sustainable agricultural development, food security and well-being in rural communities.

To help achieve this objective, the Institute, in its Strategic Areas, carries out joint actions with public and private organizations in its Member States and with its strategic partners, which are intended to:

- Improve the design of public policies and strategies for the development of agriculture and the rural milieu.
- Modernize and improve the effectiveness of public agencies, producer associations, and other organizations serving agriculture and rural environment.
- Adopt a broader, more holistic approach to agriculture when analyzing and making national, local and business decisions.
- Ensure that the countries define and adopt a common conceptual and operational paradigm, so as to act in an integral manner on the problems associated with food security.
- Promote the development and improvement of domestic markets for agricultural and agroindustrial goods and services.
- Improve agricultural and rural education and training services, including those aiming to improve the knowledge, skills and abilities of marginal groups.
- Increase investments in the rural sector in order to reduce poverty, increase the food supply and improve its distribution.

b. Reposition the Institute in the inter-American and world setting, by strengthening and expanding alliances with its Member States and strategic partners.

To achieve this objective, the Institute will implement an institutional projection strategy intended to:

- Promote the image of the Institute as an international development organization.
- Consolidate its participation as a partner institution in the Summit of the Americas process.
- Create an inter-institutional network of cooperation that articulates actions at the national, regional, hemispheric and global levels.
- Promote the development and strengthening of strategic partnerships with multilateral cooperation and lending organizations.
- Promote the development of a common body of knowledge and information on the development of agriculture and the rural sector.

c. Have leadership and management systems that orient and facilitate institutional and individual performance toward the achievement of results, taking into account the Institute's guiding principles.

To achieve this objective, a process to strengthen and modernize the Institute will be implemented, and will include:

- Promoting an institutional culture based on the achievement of results, accountability and ongoing performance evaluation.
- Improving corporate management and strengthening relations between the General Directorate and its governing bodies.
- Programming and implementing the Institute's actions in the Member States, through technical cooperation agendas agreed to with the key stakeholders of the public and private sectors and civil society.

- Increasing efficiency and ensuring technical excellence and teamwork.
- Improving the efficiency of financial management and the administration of resources, within the framework of policies to promote financial prudence and to reduce administrative costs.
- Improving the capacities and skills of Institute staff, emphasizing recognition of performance.

Strategic Areas and Lines of Action

The technical cooperation actions carried out under IICA's six Strategic Areas defined in the 2002-2006 MTP should focus on generating results that will contribute to achieving the aforementioned institutional objectives. The Lines of Action on which the Institute's efforts and resources will concentrate in each Strategic Area are described below:

Trade and Agribusiness Development

- Monitor the WTO and FTAA agricultural negotiations.
- Analyze and adjust policies that affect the development of agriculture and the rural sector.
- Promote and develop instruments to upgrade domestic markets and agribusinesses, with strong emphasis on food quality and food safety.
- Promote trade in international markets.

Technology and Innovation

- Strengthen national capabilities for technological innovation.
- Design and implement technology innovation policies, in line with the strategic objectives and priorities of the Member States.
- Consolidate the Regional System for Technological Innovation and reduce the technological divide between countries.

- Develop and manage a hemispheric information system on science and technology for agriculture and rural development.

Agricultural Health and Food Safety (AHFS)

- Support the efforts of national AHFS services to develop science-based regulatory mechanisms and technical capacities as well as sustainable institutional structures
- Work with the Member States to apply the provisions of the WTO Agreement on Sanitary and Phytosanitary Measures, and the decisions of international reference organizations (OIE, IPPC and Codex Alimentarius).
- Support 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 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

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

Information and Communication

- Technical information and internet services
- Thematic and institutional positioning
- Direct cooperation

Education and Training

- Training in strategic subject areas, to increase the availability of knowledge and the skills of key stakeholders in agriculture and the rural community.
- Improve the quality and relevance of existing educational and training programs at the national, regional and hemispheric levels, providing support to public and private institutions for modernizing their educational plans and programs.
- Support the dialogue on, and integration of, agricultural and rural education.
- Promote meetings of the national and regional forums
- Strengthen distance education and training programs
- Global dialogues.

The Institute's strategic areas work through: i) projects of national scope carried out in the Institute's 34 Member States, ii) projects of regional scope carried out in its five regions, iii) projects of hemispheric scope, which are led by Headquarters and have regional and national components. **Figure 1** depicts the structure of the Institute's technical cooperation services.

Appendix 3 details the priorities of the Strategic Areas by Line of Action.

Appendix 1 presents expected results and the allocation of Regular Fund resources by Unit and Strategic Area, and for Management Costs.

Management and Support Processes

Based on the integrated management framework being implemented at the Institute, on the suggestion of its governing bodies, a number of management and support processes have been

identified, interaction among which will contribute to achievement of the Institute's objectives. These processes are:

- Support for the inter-American dialogue to reposition to agriculture and rural life
- Relations and alliances with strategic partners
- Strategic direction of the Institute
- Organization, programming, and management information
- Personnel management and development
- Implementation and supervision of execution
- Monitoring, internal control and performance evaluation
- Management of financial, patrimonial and preinvestment resources.

The priority activities of these processes are presented in **Appendix 3**, and the expected results by Unit, and by management and support process can be 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 the 2004-2005 biennium, by Chapter. The 2002-2003 Program Budget is 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, and the costs of the technical support units required to achieve the objectives defined in the Medium Term Plan. 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:

Chapter I: Direct Technical Cooperation Services (thousands of US\$)			
Source	2003	2004	2005
Quotas	24,445.8	24,454.2	24,454.2
Miscellaneous	2,688.8	2,763.5	2,763.5
Total	27,134.6	27,217.7	27,217.7

Total resources allocated for Chapter I: Direct Technical Cooperation Services increase slightly over the 2002-2003 Program Budget.

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

- Maintain the amounts allocated to the national level (**Table 6**).
- Increase the amount of resources allocated to the regional level (US\$402,400), for strengthening the critical mass of technical cooperation, especially in the Northern and Central regions (**Tables 4 and 6**).
- Maintain the amounts allocated to the hemispheric level (**Table 4**).

- Reduce the amount of resources allocated to the Technical Supports Units (US\$384,500) (**Table 4**).

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 less funds than in 2003. Table 6 also shows quota resources allocated at the regional level.

Table 4 shows the budgetary structure of hemispheric actions and of the technical support units.

Tables 7, 8, 9 and 10 show the allocation from the Regular Fund (quotas and miscellaneous) at the national, regional, and hemispheric levels, and for the technical support units.

Chapter II: Management Costs

Chapter II: Management Costs includes the resources of the units responsible for managing the Institute and for 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:

Chapter II: Management Costs (thousands of US\$)			
Source	2003	2004	2005
Quotas	1,789.1	1,712.9	1,712.9
Miscellaneous	143.6	68.9	68.9
Total	1,932.7	1,781.8	1,781.8

Table 11 shows the allocation of the Regular Fund during the biennium 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:

Chapter III: General Costs and Provisions			
(thousands of US\$)			
Source	2003	2004	2005
Quotas	932.7	1,000.5	1,000.5
Miscellaneous	-	-	-
Total	932.7	1,000.5	1,000.5

Table 12 details the content of this Chapter for the 2004-2005 period.

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 the number of personnel by category and class.

IV. Expected results for the period

The fundamental principle of the Institute is to produce results that satisfy the demands of the member countries.

Appendix 1 shows the expected results of IICA's technical cooperation services, grouped by Strategic Area, of the direct technical cooperation units, regional technical cooperation plans, cooperation projects, and projects in support of integration, as well as the results expected from management processes and processes that support the work of the Institute's units.

V. Allocation, by Strategic Area, of Regular Fund resources for technical cooperation services

As indicated in section II "Strategic Guidelines for the 2004-2005 Biennium," this proposal focuses the Institute's technical cooperation actions on its six strategic areas of action: Trade and Agribusiness Development; Technology and Innovation; Agricultural Health and Food Safety; Sustainable Rural Development; Information and Communication; and Education and Training.

Resources allocated for each of the Strategic Areas comprise funds allocated for:

- The Directorate of the Strategic Area
- Regional plans for technical cooperation in each Strategic Area
- Cooperative projects and projects supporting integration for each Strategic Area
- National actions programmed by each Office by Strategic Area, in line with the National Technical Cooperation Agenda agreed to.
- The portion of the resources earmarked for the technical support units and inter-thematic cooperation actions.

A breakdown of this structure, by Strategic Area, is shown in **Appendix 2**.

The Strategic Areas of Trade and Agribusiness Development and Agricultural Health and Food Safety have been allocated larger amounts in 2004-2005 than in the 2002-2003 period.

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.

In order to support the plan for implementing the recommendations of the assessment of technical cooperation actions in Agricultural Health and Food Safety, it is proposed that US\$230,000 in quota resources be allocated to the Implementation Plan. These resources come from the Agricultural Health Emergency Fund, under "Institutional Funds and Line Items" (See **Appendix 2**).

In summary, the core budget of the plan to implement the recommendations of the assessment of the Agricultural Health and Food Safety program is as follows:

Core Budget Implementation Plan Agricultural Health and Food Safety		
	Quota Resources Thousands of US\$	
	2004	2005
Directorate of the Strategic Area	355.6	355.6
From Institutional Funds and Line Items	230.0	230.0
Regional Actions	605.1	605.1
National actions under the implementation plan	182.3	182.3
Total	1,373.0	1,373.0

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.

Figure 1 shows the structure of the Institute's Direct Technical Cooperation Services.

Appendix 3 focuses on the priorities of each Strategic Area for the 2004-2005 biennium, and on the priority activities of the management and support processes.

VI. Allocation of Regular Fund resources by major object of expenditure

Table 19 compares the proposed allocation of the Regular Fund by major object of expenditure for the 2004-2005 biennium with execution from 1992 to 2002 and the approved Program Budget for 2003.

Major object of expenditure 1: International Professional Personnel increases slightly (US\$123,000) over 2003 due to an increase in the number of positions, from 93 in 2003 to 94 in 2004-2005.

Major Object of Expenditure 2: National Professional Personnel and General Services Personnel is reduced from the 2003 level by approximately US\$250,000, even though the number of Local Professionals has been increased from 120 positions in 2003 to 126 in 2004 and 2005, and General Services positions from 221 to 230. This is the result of the application of a new compensation policy based on national salary markets.

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. The slight increase partially offsets price variations.

- MOE 4 (Travel) continues to account for approximately 6% of the budget. The General Directorate continues to apply the policy calling for greater use of audiovisual means of communication.
- More resources continue to be allocated to MOE 5 (Publications and Materials and Inputs) for the production of materials for technical cooperation. Its relative share has increased from 4.7% to 5.2%.
- MOE 6 (Acquisition of Property, Books, Equipment and Furniture) increases slightly, due to investments to modernize the Institute's information and communication systems for technical cooperation
- MOE 7 (General Services) declines by approximately US\$30,000 annually, due basically to savings in communications.
- Funds for hiring professional services (MOE 8) are reduced by approximately US\$155,000 annually in 2004, and by approximately US\$115,000 in 2005, as part of the policy to make more intensive use of IICA's own technical capacities.
- MOE 9 (Other costs) grows by about US\$200,000 annually, to cover increased insurance rates and banking charges.

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 concentrate.

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 resource contributions

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

Tables 22 and 23 detail the Institute's quota budget, indicating the national level and the proportion that corresponds to each country for regional and hemispheric activities, for Management Costs and for General Costs and Provisions in 2004 and 2005.

VIII. Projection of external resources

It is estimated that IICA will execute US\$95,823,800 in external funds in 2004 and US\$91,146,600 in 2005.

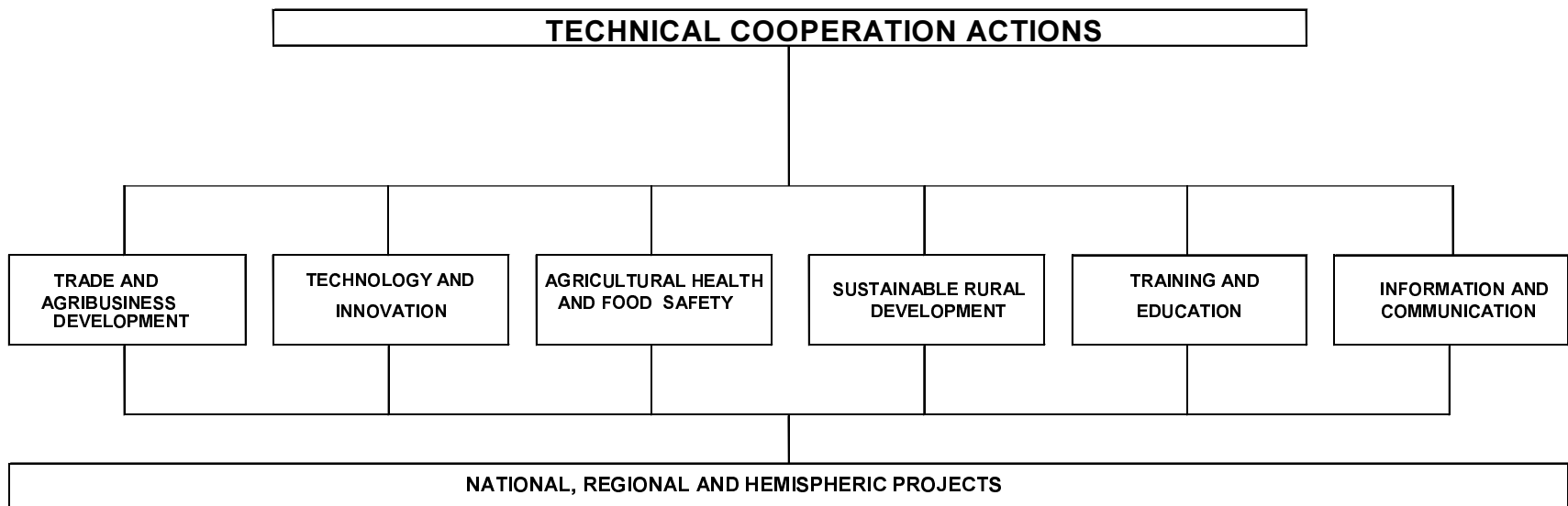
Of the funds expected to be executed in 2004, US\$77,236,700 will come from national sources, that is, they will be country resources executed in that same country (in some cases, the funds will comprise loans or grants from countries or international financial or cooperation agencies that are delivered to a national organization). The remaining US\$18,587,200 will be delivered directly to the Institute by international organizations or cooperating countries.

In 2005, resources from national sources are estimated at US\$75,366,900 and those from international sources at US\$15,779,700.

In order to cover the incremental costs generated by the execution of these external resources, IICA expects to receive in CATI/INR resources US\$5,955,400 in 2004 and US\$5,603,500 in 2005.

Appendix 5 details the projection of external resources and CATI/INR resources by Unit for the 2004-2005 biennium.

Figure No. 1



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Table No. 1

**Evolution of the Regular Fund in Nominal Values
1992-2003 and 2004-2005 (US\$ x 000)**

**Program Budget
2004-2005**

PERIOD	QUOTAS APPROVED		MISCELLANEOUS RECEIVED		TOTAL REGULAR FUND	
	Total US\$	%	Total US\$	%	Total US\$	%
1992	24,692.5	93.7	1,652.3	6.3	26,344.8	100.0
1993	25,680.2	97.8	585.8	2.2	26,266.0	100.0
1994	26,707.5	95.8	1,178.0	4.2	27,885.5	100.0
1995	27,508.7	94.8	1,521.0	5.2	29,029.7	100.0
1996	27,508.7	91.4	2,584.6	8.6	30,093.3	100.0
1997	27,508.7	89.3	3,280.7	10.7	30,789.4	100.0
1998	27,508.7	90.2	2,983.0	9.8	30,491.7	100.0
1999	27,508.7	90.9	2,767.4	9.1	30,276.1	100.0
2000	27,508.7	93.2	1,991.6	6.8	29,500.3	100.0
2001	27,508.7	89.9	3,097.3	10.1	30,606.0	100.0
2002	27,508.7	91.3	2,624.2	8.7	30,132.9	100.0
2003 ⁽¹⁾	27,167.6	90.6	2,832.4	9.4	30,000.0	100.0
2004 ⁽²⁾	27,167.6	90.6	2,832.4	9.4	30,000.0	100.0
2005 ⁽²⁾	27,167.6	90.6	2,832.4	9.4	30,000.0	100.0

¹ Approved 2003 Program Budget. The Cuban quota has been excluded from the quota resources.

² Proposed 2004-2005 Program Budget.

Table No. 2

**Quota Scale of The Member States and Estimated Miscellaneous Income
2004-2005
(US\$)**

**Program Budget
2004-2005**

MEMBERS STATES	% OAS		% IICA		AMOUNT IICA	
	2004	2005	2004	2005	2004	2005
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
SUB TOTAL	98.76	98.76	98.76	98.76	27,167,572	27,167,572
Cuba	1.24	1.24	1.24	1.24		
TOTAL QUOTAS	100.00	100.00	100.00	100.00	27,167,572	27,167,572
MISCELLANEOUS INCOME					2,832,428	2,832,428
TOTAL REGULAR FUND					30,000,000	30,000,000

Table No. 3**Program Budget
2004-2005****Allocation of the Regular Fund by Chapter
2002-2003 and 2004-2005 Program Budgets
(US\$ x 000)**

CHAPTER	2002			2003			2004			2005		
	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
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
CHAPTER III: General Costs and Provisions ¹	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
TOTAL	27,167.6	2,491.3	29,658.9	27,167.6	2,832.4	30,000.0	27,167.6	2,832.4	30,000.0	27,167.6	2,832.4	30,000.0

1/ Does not include Cuban quota.

Table No. 4

2004-2005
Program Budget

Comparison 2002-2003 and 2004-2005 Program Budgets
Total Quota Resources
(US\$ x 000)

UNIT	2002	2003	2004	2005	VARIATION 2004 v/s 2003
TOTAL CHAPTER I: DIRECT TECHNICAL COOPERATION SERVICES	24,440.2	24,445.8	24,454.2	24,454.2	8.4
NATIONAL LEVEL	11,552.7	12,585.3	12,598.7	12,598.7	13.4
REGIONAL LEVEL	6,108.3	4,190.0	4,592.4	4,592.4	402.4
HEMISPHERIC LEVEL	5,491.1	5,779.5	5,756.6	5,756.6	-22.9
Technical Cooperation Secretariat	2,940.0	3,644.3	3,688.1	3,688.1	43.8
Inter-American Program for the Promotion of Agricultural Trade, Agribusiness and Food Safety	0.0	0.0	200.0	200.0	200.0
Contribution to Tropical Agriculture Research and Higher Education Center - CATIE	1,130.0	1,135.2	1,118.5	1,118.5	-16.7
Institutional Funds and Line Items	1,421.1	1,000.0	750.0	750.0	-250.0
TECHNICAL SUPPORT UNITS FOR TECHNICAL COOPERATION	1,288.1	1,891.0	1,506.5	1,506.5	-384.5
Directorate of Performance Management and Evaluation	0.0	405.7	399.6	399.6	-6.1
Directorate of Strategic Planning and Institutional Modernization	643.2	356.3	323.3	323.3	-33.0
Directorate of Strategic Partnerships	160.0	462.3	367.2	367.2	-95.1
Office for Follow-Up of the Summits of the Americas	0.0	165.8	166.3	166.3	0.5
Division of Information and Communications Technology	484.9	500.9	250.1	250.1	-250.8
TOTAL CHAPTER II: MANAGEMENT COSTS	1,821.9	1,789.1	1,712.9	1,712.9	-76.2
Office of the Director General	785.0	887.1	798.9	798.9	-88.2
Directorate of Administration and Finance	835.2	902.0	914.0	914.0	12.0
Management Unit for Planning and Coordination	201.7	0.0			0.0
TOTAL CHAPTER III: GENERAL COSTS AND PROVISIONS ⁽¹⁾	905.5	932.7	1,000.5	1,000.5	67.8
Governing Bodies	400.0	412.0	400.0	400.0	-12.0
Insurance	205.0	206.0	250.0	250.0	44.0
Pensions	180.0	190.6	230.0	230.0	39.4
OAS Administrative Tribunal	25.0	25.8	25.0	25.0	-0.8
External Audit	95.5	98.3	95.5	95.5	-2.8
TOTAL QUOTA RESOURCES	27,167.6	27,167.6	27,167.6	27,167.6	0.0

(1) Does not include the Cuban quota.

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

SCOPE OF ACTION	APPROVED				PROPOSED		VARIATION
	2000	2001	2002	2003	2004	2005	2004-2003
National	11,480.8	11,485.0	11,552.7	12,585.3	12,598.7	12,598.7	13.4
Regional	5,642.5	5,598.7	6,108.3	4,190.0	4,592.4	4,592.4	402.4
Hemispheric	6,591.0	6,630.6	5,491.1	5,779.5	5,756.6	5,756.6	(22.9)
Technical Supports Units	590.2	594.3	1,288.1	1,891.0	1,506.5	1,506.5	(384.5)
TOTAL	24,304.5	24,308.6	24,440.2	24,445.8	24,454.2	24,454.2	8.4

Table No. 6

Program Budget

2004-2005

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

UNIT	2002	2003	2004	2005	VARIATION 2004 v/s 2003
NATIONAL LEVEL	11,552.7	12,585.3	12,598.7	12,598.7	13.4
Argentina	500.0	571.0	571.0	571.0	0.0
Bahamas	192.5	236.0	236.0	236.0	0.0
Barbados	268.9	370.0	370.0	370.0	0.0
Belize	225.0	246.0	246.0	246.0	0.0
Bolivia	381.7	402.0	402.0	402.0	0.0
Brazil	833.0	833.0	833.0	833.0	0.0
Canada	568.5	568.5	568.5	568.5	0.0
Chile	413.0	413.0	413.0	413.0	0.0
Colombia	450.0	467.0	467.0	467.0	0.0
Costa Rica	304.5	333.4	333.4	333.4	0.0
Dominican Republic	491.6	491.6	491.6	491.6	0.0
Ecuador	450.0	450.0	450.0	450.0	0.0
El Salvador	314.5	351.0	351.1	351.1	0.1
Guatemala	346.9	377.0	377.1	377.1	0.1
Guyana	266.4	326.0	326.0	326.0	0.0
Haiti	408.5	408.4	408.4	408.4	0.0
Honduras	295.4	337.0	337.0	337.0	0.0
Jamaica	392.1	392.1	392.1	392.1	0.0
Mexico	600.0	600.0	600.0	600.0	0.0
Nicaragua	297.5	351.0	351.0	351.0	0.0
OECS	654.5	751.7	751.7	751.7	0.0
Panama	311.4	337.0	337.0	337.0	0.0
Paraguay	347.0	390.0	390.0	390.0	0.0
Peru	448.2	448.2	448.2	448.2	0.0
Suriname	188.6	303.0	303.0	303.0	0.0
Trinidad and Tobago	311.4	410.0	410.0	410.0	0.0
United States of America	444.6	503.7	516.9	516.9	13.2
Uruguay	347.0	406.0	406.0	406.0	0.0
Venezuela	500.0	511.7	511.7	511.7	0.0
REGIONAL LEVEL	6,108.3	4,190.0	4,592.4	4,592.4	402.4
Central Region	1,484.8	1,010.4	1,136.6	1,136.6	126.2
Caribbean Region	1,750.6	1,010.5	1,031.7	1,031.7	21.2
Andean Region	1,070.0	878.9	857.6	857.6	-21.3
Southern Region	1,110.0	899.8	941.0	941.0	41.2
Northern Region	692.9	390.4	625.5	625.5	235.1

Table N° 7

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

2004-2005
Program Budget

<i>Unit</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
IICA Office in Argentina	571,000	120,000	691,000	571,000	120,000	691,000
IICA Office in Bahamas	236,000	0	236,000	236,000	0	236,000
IICA Office in Barbados	370,000	33,500	403,500	370,000	33,500	403,500
IICA Office in Belize	246,000	0	246,000	246,000	0	246,000
IICA Office in Bolivia	402,000	15,000	417,000	402,000	25,000	427,000
IICA Office in Brazil	833,000	1,200,000	2,033,000	833,000	1,200,000	2,033,000
IICA Office in Canada	568,500	5,000	573,500	568,500	5,000	573,500
IICA Office in Chile	413,000	12,000	425,000	413,000	12,000	425,000
IICA Office in Colombia	467,000	300,000	767,000	467,000	300,000	767,000
IICA Office in Costa Rica	333,400	21,000	354,400	333,400	21,000	354,400
IICA Office in Ecuador	450,000	8,200	458,200	450,000	8,200	458,200
IICA Office in El Salvador	351,102	42,000	393,102	351,102	42,000	393,102
IICA Office in Guatemala	377,070	20,000	397,070	377,070	20,000	397,070
IICA Office in Guyana	326,000	10,000	336,000	326,000	10,000	336,000
IICA Office in Haiti	408,400	10,000	418,400	408,400	10,000	418,400
IICA Office in Honduras	337,000	60,000	397,000	337,000	60,000	397,000
IICA Office in Jamaica	392,100	35,000	427,100	392,100	10,000	402,100
IICA Office in the United States of America	516,900	0	516,900	516,900	0	516,900
IICA Office in Mexico	600,000	40,000	640,000	600,000	40,000	640,000
IICA Office in Nicaragua	351,000	30,000	381,000	351,000	30,000	381,000
IICA Office in OECS	751,700	11,000	762,700	751,700	11,000	762,700

Table N° 7

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

2004-2005
Program Budget

<i>Unit</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
IICA Office in Panama	337,000	0	337,000	337,000	0	337,000
IICA Office in Paraguay	390,000	40,000	430,000	390,000	40,000	430,000
IICA Office in Peru	448,200	40,000	488,200	448,200	40,000	488,200
IICA Office in Dominican Republic	491,600	20,000	511,600	491,600	20,000	511,600
IICA Office in Suriname	303,000	0	303,000	303,000	0	303,000
IICA Office in Trinidad and Tobago	410,000	26,037	436,037	410,000	26,037	436,037
IICA Office in Uruguay	406,000	10,000	416,000	406,000	10,000	416,000
IICA Office in Venezuela	511,700	0	511,700	511,700	0	511,700
<i>Total Actions National Level</i>	12,598,672	2,108,737	14,707,409	12,598,672	2,093,737	14,692,409

Table N° 8

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

**2004-2005
Program Budget**

<i>Unit / Project</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
<i>Regional Actions Central Area</i>	1,136,600	0	1,136,600	1,136,600	0	1,136,600
Regional Technical Cooperation Plan in Trade in the Central Region	125,000	0	125,000	125,000	0	125,000
Regional Technical Cooperation Plan in Technology and Innovation in the Central Region	125,500	0	125,500	125,500	0	125,500
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Central Region	123,700	0	123,700	123,700	0	123,700
Regional Technical Cooperation Plan in Sustainable Rural Development in the Central Region	123,800	0	123,800	123,800	0	123,800
Regional Technical Cooperation Plan in Education and Training in the Central Region	20,000	0	20,000	20,000	0	20,000
Regional Technical Cooperation Plan for Promotion and Formulation of Agricultural Projects in the Central Region	233,000	0	233,000	233,000	0	233,000
Support to Technical Assistance Project in Agricultural Development in Central America - RUTA	47,500	0	47,500	47,500	0	47,500
Support to Regional Council for Agricultural Cooperation - CORECA and to Central American Agricultural Council - CAC	130,000	0	130,000	130,000	0	130,000

Table N° 8

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

**2004-2005
Program Budget**

<i>Unit / Project</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dominican Republic (PROMECAFE)	95,200	0	95,200	95,200	0	95,200
Regional Technical Cooperation Plan in Development of Agribusiness in the Central Region	112,900	0	112,900	112,900	0	112,900
Regional Actions Caribbean Area	1,031,700	0	1,031,700	1,031,700	0	1,031,700
Support to Caribbean Agricultural Research & Development Institute - CARDI	200,000	0	200,000	200,000	0	200,000
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Caribbean Region	113,000	0	113,000	113,000	0	113,000
Regional Technical Cooperation Plan in Sustainable Development in the Caribbean Region	121,300	0	121,300	121,300	0	121,300
Regional Technical Cooperation Plan in Education and Training in the Caribbean Region	126,300	0	126,300	126,300	0	126,300
Regional Technical Cooperation Plan for Promoting and Formulation of Projects in the Caribbean Region	114,700	0	114,700	114,700	0	114,700
Support to Caribbean Regional Negotiating Machinery - RNM	100,000	0	100,000	100,000	0	100,000

Table N° 8

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

**2004-2005
Program Budget**

<i>Unit / Project</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Support to Alliance for Sustainable Development in the Caribbean	130,000	0	130,000	130,000	0	130,000
Regional Technical Cooperation Plan in Development of Agribusiness in the Caribbean Region	126,400	0	126,400	126,400	0	126,400
Regional Actions Andean Area	857,600	95,000	952,600	857,600	95,000	952,600
Regional Technical Cooperation Plan in Trade in the Andean Region	114,500	0	114,500	114,500	0	114,500
Regional Technical Cooperation Plan in Technology and Innovation in the Andean Region	20,000	0	20,000	20,000	0	20,000
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Andean Region	122,400	0	122,400	122,400	0	122,400
Regional Technical Cooperation Plan in Sustainable Rural Development in the Andean Region	127,400	0	127,400	127,400	0	127,400
Regional Technical Cooperation Plan in Education and Training in the Andean Region	20,000	0	20,000	20,000	0	20,000
Regional Technical Cooperation Plan for Promoting and Formulation of Projects in the Caribbean Region	128,900	0	128,900	128,900	0	128,900
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO	106,300	0	106,300	106,300	0	106,300

Table N° 8

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

**2004-2005
Program Budget**

<i>Unit / Project</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR	101,100	0	101,100	101,100	0	101,100
Hemispheric Training System for Agricultural Development - SIHCA	97,000	95,000	192,000	97,000	95,000	192,000
Regional Technical Cooperation Plan in Development of Agribusiness in the Andean Region	20,000	0	20,000	20,000	0	20,000
<i>Regional Actions Southern Area</i>	<i>941,000</i>	<i>0</i>	<i>941,000</i>	<i>941,000</i>	<i>0</i>	<i>941,000</i>
Regional Technical Cooperation Plan in Trade in the Southern Region	128,300	0	128,300	128,300	0	128,300
Regional Technical Cooperation Plan in Technology and Innovation in the Southern Region	20,000	0	20,000	20,000	0	20,000
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Southern Region	20,000	0	20,000	20,000	0	20,000
Regional Technical Cooperation Plan in Sustainable Rural Development in the Southern Region	90,500	0	90,500	90,500	0	90,500
Regional Technical Cooperation Plan in Education and Training in the Southern Region	116,700	0	116,700	116,700	0	116,700

Table N° 8

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

**2004-2005
Program Budget**

<i>Unit / Project</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Regional Technical Cooperation Plan for Promoting and Formulation of Projects in the Southern Region	115,900	0	115,900	115,900	0	115,900
Cooperative Program for the Development of Agricultural Technology in the Southern Cone -PROCISUR	107,000	0	107,000	107,000	0	107,000
Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	121,400	0	121,400	121,400	0	121,400
Plant Protection Committee for the Southern Area - COSAVE	99,400	0	99,400	99,400	0	99,400
Regional Technical Cooperation Plan in Development of Agribusiness in the Southern Region	121,800	0	121,800	121,800	0	121,800
<i>Regional Actions Northern Area</i>	625,500	0	625,500	625,500	0	625,500
Regional Technical Cooperation Plan in Trade in the Northern Region	121,700	0	121,700	121,700	0	121,700
PROCINORTE	126,600	0	126,600	126,600	0	126,600
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Northern Region	126,600	0	126,600	126,600	0	126,600
Regional Technical Cooperation Plan in Sustainable Rural Development in the Northern Region	119,400	0	119,400	119,400	0	119,400

Table N° 8

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

2004-2005
Program Budget

<i>Unit / Project</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Regional Technical Cooperation Plan in Development of Agribusiness in the Northern Region	131,200	0	131,200	131,200	0	131,200
<i>Total Actions Regional Level</i>	4,592,400	95,000	4,687,400	4,592,400	95,000	4,687,400

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

<i>Programming Center</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Technical Cooperation Secretariat	3,688,100	100,000	3,788,100	3,688,100	100,000	3,788,100
Inter-American Program for Agricultural Trade, Agribusiness and Food Safety	200,000	0	200,000	200,000	0	200,000
Institutional Funds and Line Items	750,000	459,791	1,209,791	750,000	474,791	1,224,791
Contribution to CATIE	1,118,500	0	1,118,500	1,118,500	0	1,118,500
Total Actions Hemispheric Level	5,756,600	559,791	6,316,391	5,756,600	574,791	6,331,391

Note: US\$230,000 in quota resources are included under Institutional Funds and Line Items to support the program to implement the recommendations of the assessment of cooperation actions in the area of agricultural health and food safety.

Table N° 10

Direct Technical Cooperation Services
Technical Support Units (US\$)
Regular Fund: Quotas and Miscellaneous

2004-2005
Program Budget

<i>Unit</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Directorate of Performance Management and Evaluation	399,600	0	399,600	399,600	0	399,600
Directorate of Strategic Planning and Institutional Modernization	323,300	0	323,300	323,300	0	323,300
Directorate of Strategic Partnerships	367,200	0	367,200	367,200	0	367,200
Directorate for Follow up of the Summit of Americas Process	166,300	0	166,300	166,300	0	166,300
Information and Communications Technology Division	250,100	0	250,100	250,100	0	250,100
<i>Total Technical Support Units</i>	1,506,500	0	1,506,500	1,506,500	0	1,506,500

Table N° 11

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

2004-2005
Program Budget

<i>Unit</i>	<i>2004</i>			<i>2005</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Office of the Director General	798,900	0	798,900	798,900	0	798,900
Directorate of Administration and Finance	914,000	68,900	982,900	914,000	68,900	982,900
<i>Total Management Costs</i>	1,712,900	68,900	1,781,800	1,712,900	68,900	1,781,800

Note: The US\$30 million for 2004 and 2005, 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							
	2004				2005			
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>%</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>%</i>
Governing Bodies	400,000	0	400,000	40.0%	400,000	0	400,000	40.0%
Insurance	250,000	0	250,000	25.0%	250,000	0	250,000	25.0%
Pensions	230,000	0	230,000	23.0%	230,000	0	230,000	23.0%
OAS Administrative Tribunal	25,000	0	25,000	2.5%	25,000	0	25,000	2.5%
External Audit	95,500	0	95,500	9.5%	95,500	0	95,500	9.5%
<i>TOTAL:</i>	1,000,500	0	1,000,500	100.0%	1,000,500	0	1,000,500	100.0%

Note: The US\$30 million for 2004 and 2005, 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)

2004 - 2005
 Program Budget

Summary by Object of Expenditure	2004		2005		Number of Positions					
	US\$	%	US\$	%	Summary IPP			Summary LPP		
					Class	2004	2005	Class	2004	2005
International Professional Personnel (IPP)	9,230,000	33.9%	9,230,000	33.9%	DG			PL5	13	13
Local Professional Personnel (LPP)	4,294,133	15.8%	4,293,069	15.8%	SDG	1	1	PL4	42	41
General Services Personnel (GSP)	2,595,568	9.5%	2,592,340	9.5%	D2	13	13	PL3	34	36
Operating Costs (MOE 3 to 9)	11,097,999	40.8%	11,102,291	40.8%	D1	4	4	PL2	23	24
Total	27,217,700	100.0%	27,217,700	100.0%	P6	12	12	PL1	7	5
					P5	49	49	Total	119	119
					P4	6	6			
					P3			Summary GSP		
					P2			Class	2004	2005
					P1			G9		
					Total	85	85	G8	9	9
								G7	45	45
					Total LPP and GSP			G6	50	50
					Total	319	319	G5	26	26
								G4	33	33
								G3	15	15
								G2	16	16
								G1	6	6
								Total	200	200

Structure of Chapter I (Direct Technical Cooperation Services):

Source of Funds	2004		2005	
	US\$	%	US\$	%
Quota Resources	24,454,172	89.8%	24,454,172	89.8%
Miscellaneous Resources	2,763,528	10.2%	2,763,528	10.2%
Total Regular Fund	27,217,700	100.0%	27,217,700	100.0%

Note: The US\$30 million for 2004 and 2005, 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.

Table N° 14

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

2004 - 2005
Program Budget

<i>Summary by Object of Expenditure</i>	<i>2004</i>		<i>2005</i>		<i>Number of Positions</i>					
	<i>US\$</i>	<i>%</i>	<i>US\$</i>	<i>%</i>	<i>Summary IPP</i>			<i>Summary LPP</i>		
	<i>US\$</i>	<i>%</i>	<i>US\$</i>	<i>%</i>	<i>Class</i>	<i>2004</i>	<i>2005</i>	<i>Class</i>	<i>2004</i>	<i>2005</i>
<i>International Professional Personnel (IPP)</i>	1,079,000	60.6%	1,079,000	60.6%	<i>DG</i>	1	1	<i>PL5</i>		
<i>Local Professional Personnel (LPP)</i>	160,100	9.0%	160,100	9.0%	<i>SDG</i>	1	1	<i>PL4</i>	2	2
<i>General Services Personnel (GSP)</i>	296,000	16.6%	296,000	16.6%	<i>D2</i>	1	1	<i>PL3</i>		
<i>Operating Costs (MOE 3 to 9)</i>	246,700	13.8%	246,700	13.8%	<i>D1</i>	2	2	<i>PL2</i>	3	3
<i>Total</i>	1,781,800	100.0%	1,781,800	100.0%	<i>P6</i>	1	1	<i>PL1</i>	2	2
					<i>P5</i>	3	3	Total	7	7
					<i>P4</i>			<i>Summary GSP</i>		
					<i>P3</i>			<i>Class</i>	<i>2004</i>	<i>2005</i>
					<i>P2</i>			<i>G9</i>	1	1
					<i>P1</i>			<i>G8</i>		
					Total	9	9	<i>G7</i>		
								<i>G6</i>	8	8
					<i>Total LPP and GSP</i>			<i>G5</i>	6	6
					Total	37	37	<i>G4</i>	2	2
								<i>G3</i>	8	8
								<i>G2</i>	5	5
								<i>G1</i>		
								Total	30	30

Structure of Chapter II (Management Costs):

<i>Source of Funds</i>	<i>2004</i>		<i>2005</i>	
	<i>US\$</i>	<i>%</i>	<i>US\$</i>	<i>%</i>
<i>Quota Resources</i>	1,712,900	96.1%	1,712,900	96.1%
<i>Miscellaneous Resources</i>	68,900	3.9%	68,900	3.9%
Total Regular Fund	1,781,800	100.0%	1,781,800	100.0%

Note: The US\$30 million for 2004 and 2005, 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.

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

Summary by Object of Expenditure	2004		2005	
	US\$	%	US\$	%
International Professional Personnel (IPP) /1	230,000	23.0%	230,000	23.0%
Local Professional Personnel (LPP)	0	0.0%	0	0.0%
General Services Personnel (GSP)	0	0.0%	0	0.0%
Operating Costs (MOE 3 to 9)	770,500	77.0%	770,500	77.0%
Total	1,000,500	100.0%	1,000,500	100.0%

Structure of Chapter III (General Costs and Provisions):

Source of Funds	2004		2005	
	US\$	%	US\$	%
Quota Resources	1,000,500	100.0%	1,000,500	100.0%
Miscellaneous Resources	0	0.0%	0	0.0%
Total Regular Fund	1,000,500	100.0%	1,000,500	100.0%

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

Note: The US\$30 million for 2004 and 2005, 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	2004	2005	Class	2004	2005
DG			PL5		
SDG			PL4		
D2			PL3		
D1			PL2		
P6			PL1		
P5			Total	0	0
P4			Summary GSP		
P3			Class	2004	2005
P2			G9		
P1			G8		
Total	0	0	G7		
Total LPP and GSP			G6		
Total	0	0	G5		
			G4		
			G3		
			G2		
			G1		
			Total	0	0

Table N° 16

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

2004 - 2005
Program Budget

Summary by Object of Expenditure	2004		2005	
	US\$	%	US\$	%
<i>International Professional Personnel (IPP)</i>	10,539,000	35.1%	10,539,000	35.1%
<i>Local Professional Personnel (LPP)</i>	4,454,233	14.8%	4,453,169	14.8%
<i>General Services Personnel (GSP)</i>	2,891,568	9.6%	2,888,340	9.6%
<i>Operating Costs (MOE 3 to 9)</i>	12,115,199	40.4%	12,119,491	40.4%
Total	30,000,000	100.0%	30,000,000	100.0%

Source of Funds	2004		2005	
	US\$	%	US\$	%
<i>Quota Resources</i>	27,167,572	90.6%	27,167,572	90.6%
<i>Miscellaneous Resources</i>	2,832,428	9.4%	2,832,428	9.4%
Total Regular Fund	30,000,000	100.0%	30,000,000	100.0%

Number of Positions					
Summary IPP			Summary LPP		
Class	2004	2005	Class	2004	2005
<i>DG</i>	1	1	<i>PL5</i>	13	13
<i>SDG</i>	2	2	<i>PL4</i>	44	43
<i>D2</i>	14	14	<i>PL3</i>	34	36
<i>D1</i>	6	6	<i>PL2</i>	26	27
<i>P6</i>	13	13	<i>PL1</i>	9	7
<i>P5</i>	52	52	Total	126	126
<i>P4</i>	6	6	Summary GSP		
<i>P3</i>			Class	2004	2005
<i>P2</i>			<i>G9</i>	1	1
<i>P1</i>			<i>G8</i>	9	9
Total	94	94	<i>G7</i>	45	45
Total LPP and GSP			<i>G6</i>	58	58
Total	356	356	<i>G5</i>	32	32
			<i>G4</i>	35	35
			<i>G3</i>	23	23
			<i>G2</i>	21	21
			<i>G1</i>	6	6
			Total	230	230

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							
	2004				2005			
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>%</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>%</i>
Trade and Agribusiness Development	5,992,128	456,779	6,448,907	23.7%	5,992,128	452,129	6,444,257	23.7%
Technology and Innovation	4,418,272	161,909	4,580,181	16.8%	4,418,272	165,559	4,583,831	16.8%
Agricultural Health and Food Safety	4,429,395	822,830	5,252,225	19.3%	4,429,395	828,780	5,258,175	19.3%
Sustainable Rural Development	4,415,689	787,846	5,203,535	19.1%	4,415,689	775,396	5,191,085	19.1%
Information and Communication	2,384,938	170,254	2,555,192	9.4%	2,384,938	173,704	2,558,642	9.4%
Education and Training	2,813,751	363,910	3,177,661	11.7%	2,813,751	367,960	3,181,711	11.7%
<i>TOTAL:</i>	24,454,172	2,763,528	27,217,700	100.0%	24,454,172	2,763,528	27,217,700	100.0%

Notes:

1. The US\$30 million for 2004 and 2005, 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\$ 1,118,500) and to CARDI (US\$200,000) are included in the Strategic Area of Technology and Innovation

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

STRATEGIC AREAS	1998		1999		2000		2001		2002		2003		2004		2005	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Development of Trade and Agribusiness	6,542.4	24.7	6,579.0	25.0	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
Technology and Innovation	7,127.7	26.9	7,331.9	27.9	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
Agricultural Health and Food Safety	4,467.4	16.8	4,472.7	17.0	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
Sustainable Rural Development	4,041.3	15.2	3,985.4	15.2	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
Information and Communication	732.7	2.8	479.3	1.8	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
Education and Training	1,801.8	6.8	1,727.1	6.6	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
Preinvestment	1,817.8	6.9	1,713.1	6.5	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	26,531.1	100.0	26,288.5	100.0	26,672.2	100.0	26,674.3	100.0	26,796.9	100.0	27,134.5	100.0	27,217.7	100.0	27,217.7	100.0

**Regular Fund Resources, by Major Object of Expenditure
1992-2002, 2003 and 2004-2005
(% and US\$ x 000)**

MAJOR OBJECT OF EXPENDITURE	EXECUTED																BUDGET		PROGRAMMED			
	1992	1993	1994	1995	1996	1997	1998		1999		2000		2001		2002		2003		2004		2005	
	%	%	%	%	%	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$	%
1. International Professional Personnel	43.3	43.7	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	10,416.0	36.2	10,539.0	36.3	10,539.0	36.3
2. National Professional and General Services Personnel	22.3	22.9	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	7,599.2	26.4	7,345.8	25.3	7,341.5	25.3
3. Training and Scholarships	0.4	0.2	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	904.5	3.1	940.6	3.2	945.5	3.3
4. Travel	5.0	4.5	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	1,760.5	6.1	1,792.6	6.2	1,802.1	6.2
5. Publications and Office Materials	3.2	3.4	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	1,365.3	4.7	1,509.5	5.2	1,507.3	5.2
6. Acquisition of Facilities, Books, Equipment and Furniture	6.3	4.3	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	652.8	2.3	753.7	2.6	722.9	2.5
7. General Services	5.7	6.0	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	3,074.6	10.7	3,042.1	10.5	3,041.9	10.5
8. Performance Contracts and Transfers ⁽¹⁾	11.9	13.2	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	2,428.1	8.4	2,273.4	7.8	2,314.6	8.0
9. Others Expenditures ⁽²⁾	2.0	1.9	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	599.0	2.1	803.3	2.8	785.2	2.7
TOTAL	100.0	100.0	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	28,800.0	100.0	29,000.0	100.0	29,000.0	100.0

⁽¹⁾ Does not include transfers from IICA to CATIE.

⁽²⁾ Does not include Cuban quota.

Note: In 2004 and 2005, the Regular Fund comprises the resources included in this table plus the funds transferred to CATIE.

Table No. 20

*Staff Positions Financed by the Regular Fund
1992 - 2005 Program Budgets*

*Program Budget
2004-2005*

<i>YEAR</i>	<i>IPP</i>	<i>LPP</i>	<i>GSP</i>	<i>TOTAL</i>
1992	134	82	346	562
1993	134	79	344	557
1994	132	80	349	561
1995	132	81	312	525
1996	121	87	289	497
1997	117	95	285	497
1998	110	98	249	457
1999	103	101	247	451
2000	99	97	251	447
2001	99	97	251	447
2002	96	101	238	435
2003	93	120	221	434
2004	94	126	230	450
2005	94	126	230	450

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

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\$)***

**2004-2005
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	2004	2,331,369	1,774,782	182,786	407,627	313,424	177,153	651,231	496,741	113,794	6,448,907
	2005	2,331,369	1,774,172	183,511	409,944	312,816	165,895	651,922	507,383	107,246	6,444,257
Technology and Innovation	2004	1,572,413	802,678	91,824	255,664	182,626	85,173	275,029	1,252,033	62,741	4,580,181
	2005	1,572,413	802,282	92,464	255,930	182,623	84,969	275,116	1,258,275	59,758	4,583,831
Agricultural Health and Food Safety	2004	1,707,475	1,209,281	248,674	301,283	315,648	161,650	678,372	516,903	112,939	5,252,225
	2005	1,707,475	1,208,565	251,651	302,449	315,653	159,866	678,550	522,323	111,643	5,258,175
Sustainable Rural Development	2004	1,682,863	1,378,074	165,142	278,725	298,404	173,398	670,436	460,545	95,948	5,203,535
	2005	1,682,863	1,378,102	165,274	284,242	296,845	156,398	669,079	463,466	94,817	5,191,085
Information and Communication	2004	787,349	875,544	94,230	117,608	124,758	78,527	267,694	164,744	44,739	2,555,192
	2005	787,349	875,413	94,465	117,675	124,719	78,139	267,816	172,506	40,560	2,558,642
Education and Training	2004	1,148,531	849,343	149,457	180,872	163,974	75,786	284,190	261,978	63,529	3,177,661
	2005	1,148,531	846,876	149,648	181,039	163,978	75,620	284,269	270,183	61,567	3,181,711

<i>Total</i>	2004	9,230,000	6,889,701	932,113	1,541,779	1,398,834	751,687	2,826,952	3,152,944	493,690	27,217,700
	2005	9,230,000	6,885,409	937,013	1,551,279	1,396,634	720,887	2,826,752	3,194,136	475,590	27,217,700

Note: MOE1: International Professional Personnel, MOE2: National Professional and General Services Personnel, MOE3: Training and Scholarships, MOE4: Travel, MOE5: Publications and Materials and Inputs, MOE6: Purchase of Property, Books, Equipment and Furnishings, MOE7: General Services, MOE8: Contracts for Services and Transfers, MOE9: Other Costs.

Table No. 22

**Program Budget
2004-2005**

**Allocation of Quota Resources, by Country - 2004
(US\$ x 000)**

COUNTRY	NATIONAL LEVEL	REGIONAL LEVEL	HEMISPHERIC LEVEL AND TECHNICAL SUPPORT	MANAGEMENT COSTS	GENERAL COSTS AND PROVISIONS	TOTAL QUOTAS
BELIZE	246.0	162.4	180.7	50.4	29.4	668.9
COSTA RICA	333.4	162.4	180.7	50.4	29.4	756.3
GUATEMALA	377.1	162.4	180.7	50.4	29.4	800.0
HONDURAS	337.0	162.4	180.7	50.4	29.4	759.9
NICARAGUA	351.0	162.4	180.7	50.4	29.4	773.9
PANAMA	337.0	162.4	180.7	50.4	29.4	759.9
EL SALVADOR	351.1	162.4	180.7	50.4	29.4	774.0
BARBADOS	370.0	73.7	180.7	50.4	29.4	704.2
SAINT LUCIA	125.3	73.7	180.7	50.4	29.4	459.5
ANTIGUA AND BARBUDA	125.3	73.7	180.7	50.4	29.4	459.5
DOMINICA	125.3	73.7	180.7	50.4	29.4	459.5
GRENADA	125.3	73.7	180.7	50.4	29.4	459.5
ST. KITTS AND NEVIS	125.3	73.7	180.7	50.4	29.4	459.5
ST. VICENT & THE GRENADINES	125.3	73.7	180.7	50.4	29.4	459.5
GUYANA	326.0	73.7	180.7	50.4	29.4	660.2
HAITI	408.4	73.7	180.7	50.4	29.4	742.6
JAMAICA	392.1	73.7	180.7	50.4	29.4	726.3
BAHAMAS	236.0	73.7	180.7	50.4	29.4	570.2
DOMINICAN REPUBLIC	491.6	73.7	180.7	50.4	29.4	825.8
SURINAME	303.0	73.7	180.7	50.4	29.4	637.2
TRINIDAD AND TOBAGO	410.0	73.7	180.7	50.4	29.4	744.2
BOLIVIA	402.0	171.5	180.7	50.4	29.4	834.0
COLOMBIA	467.0	171.5	180.7	50.4	29.4	899.0
ECUADOR	450.0	171.5	180.7	50.4	29.4	882.0
PERU	448.2	171.5	180.7	50.4	29.4	880.2
VENEZUELA	511.7	171.5	180.7	50.4	29.4	943.7
ARGENTINA	571.0	188.2	180.7	50.4	29.4	1,019.7
BRAZIL	833.0	188.2	180.7	50.4	29.4	1,281.7
CHILE	413.0	188.2	180.7	50.4	29.4	861.7
PARAGUAY	390.0	188.2	180.7	50.4	29.4	838.7
URUGUAY	406.0	188.2	180.7	50.4	29.4	854.7
CANADA	568.5	208.5	180.7	50.4	29.4	1,037.5
UNITED STATES OF AMERICA	516.9	208.5	180.7	50.4	29.4	985.9
MEXICO	600.0	208.5	180.7	50.4	29.4	1,069.0
TOTAL COUNTRIES	12,598.7	4,592.5	6,144.6	1,712.9	1,000.5	26,049.1
CONTRIBUTION TO CATIE						1,118.5
GRAND TOTAL						27,167.6

Table No. 23**Program Budget
2004-2005****Allocation of Quota Resources, by Country - 2005
(US\$ x 000)**

COUNTRY	NATIONAL LEVEL	REGIONAL LEVEL	HEMISPHERIC LEVEL AND TECHNICAL SUPPORT	MANAGEMENT COSTS	GENERAL COSTS AND PROVISIONS	TOTAL QUOTAS
BELIZE	246.0	162.4	180.7	50.4	29.4	668.9
COSTA RICA	333.4	162.4	180.7	50.4	29.4	756.3
GUATEMALA	377.1	162.4	180.7	50.4	29.4	800.0
HONDURAS	337.0	162.4	180.7	50.4	29.4	759.9
NICARAGUA	351.0	162.4	180.7	50.4	29.4	773.9
PANAMA	337.0	162.4	180.7	50.4	29.4	759.9
EL SALVADOR	351.1	162.4	180.7	50.4	29.4	774.0
BARBADOS	370.0	73.7	180.7	50.4	29.4	704.2
SAINT LUCIA	125.3	73.7	180.7	50.4	29.4	459.5
ANTIGUA AND BARBUDA	125.3	73.7	180.7	50.4	29.4	459.5
DOMINICA	125.3	73.7	180.7	50.4	29.4	459.5
GRENADA	125.3	73.7	180.7	50.4	29.4	459.5
ST. KITTS AND NEVIS	125.3	73.7	180.7	50.4	29.4	459.5
ST. VICENT & THE GRENADINES	125.3	73.7	180.7	50.4	29.4	459.5
GUYANA	326.0	73.7	180.7	50.4	29.4	660.2
HAITI	408.4	73.7	180.7	50.4	29.4	742.6
JAMAICA	392.1	73.7	180.7	50.4	29.4	726.3
BAHAMAS	236.0	73.7	180.7	50.4	29.4	570.2
DOMINICAN REPUBLIC	491.6	73.7	180.7	50.4	29.4	825.8
SURINAME	303.0	73.7	180.7	50.4	29.4	637.2
TRINIDAD AND TOBAGO	410.0	73.7	180.7	50.4	29.4	744.2
BOLIVIA	402.0	171.5	180.7	50.4	29.4	834.0
COLOMBIA	467.0	171.5	180.7	50.4	29.4	899.0
ECUADOR	450.0	171.5	180.7	50.4	29.4	882.0
PERU	448.2	171.5	180.7	50.4	29.4	880.2
VENEZUELA	511.7	171.5	180.7	50.4	29.4	943.7
ARGENTINA	571.0	188.2	180.7	50.4	29.4	1,019.7
BRAZIL	833.0	188.2	180.7	50.4	29.4	1,281.7
CHILE	413.0	188.2	180.7	50.4	29.4	861.7
PARAGUAY	390.0	188.2	180.7	50.4	29.4	838.7
URUGUAY	406.0	188.2	180.7	50.4	29.4	854.7
CANADA	568.5	208.5	180.7	50.4	29.4	1,037.5
UNITED STATES OF AMERICA	516.9	208.5	180.7	50.4	29.4	985.9
MEXICO	600.0	208.5	180.7	50.4	29.4	1,069.0
TOTAL COUNTRIES	12,598.7	4,592.5	6,144.6	1,712.9	1,000.5	26,049.1
CONTRIBUTION TO CATIE						1,118.5
GRAND TOTAL						27,167.6