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Proposed Program-Budget for 2008-2009

- Main Document -


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Foreword

The General Directorate is pleased to forward herewith to the Member States proposed Program Budget for 2008-2009, which includes the suggestions received from the Special Advisory Commission on Management Issues (SACMI) at its meeting held in March 2007.

The proposal is based on the following considerations:

- The allocation of human and financial resources in accordance with the strategic guidelines and priorities in the 2006-2010 Medium-Term Plan.
 - The concentration of technical cooperation services on the priorities defined in the 2006-2010 MTP: approximately 25.1% for promoting trade and the competitiveness of agribusiness, 21.6% for promoting technology and innovation, 21.6% for promoting agricultural health and food safety, 15.7% for promoting the development of rural communities based on a territorial approach, 7.2% for promoting the sustainable management of natural resources and the environment, and 8.8% for the priority of repositioning agriculture and rural life and renewing their institutional framework.
 - The creation of Chapter IV: Renewal of Infrastructure and Equipment, pursuant to Resolution No. 415 adopted by the IABA at its regular meeting in 2005. This chapter covers resources to be earmarked by the Units for the modernization of facilities and the technological platform, mainly.
- The quota scale for Member States, which has been frozen since 1995, remains the same and is distributed among Member States in accordance with the new percentage scale adopted by the Organization of American States (OAS) for 2008. The new percentage distribution of Member State quotas is calculated in accordance with Article 23 of the IICA Convention, which states: “The Member States shall contribute to the maintenance of the Institute through annual quotas established by the Board in accordance with the system for calculating quotas of the Organization of American States” and Resolution AG/RES. 1 (XXXI-E/06), adopted by the OAS General Assembly at its thirty-first special session, which established the quota scale for 2007 and 2008.
 - The programming of miscellaneous income is based on the estimation of income for each year of the biennium, and the suggestion put forth by the SACMI to request approval to use up to US\$1 million (US\$500,000 per year) from the Miscellaneous Fund, which, as of December 31, 2006, showed a balance of US\$4.8 million. This will make it possible to restore part of the purchasing power lost since 1995, without having a major impact on reserves established to meet financial needs in the eventuality of delays in the payment of Member State quotas.



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Director General

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I. Introduction

This document contains IICA's proposed Program Budget for the 2008-2009 biennium.

The document is based on the 2006-2010 Medium Term Plan, approved by the Executive Committee at its Twenty-sixth Regular Meeting.

The purposes of the 2008-2009 Program Budget are: i) to define the cooperation actions on which the Institute will concentrate its efforts to implement the strategic guidelines and priorities set forth in the 2006-2010 MTP; ii) to specify the Institute's priority actions, the role of IICA in each priority action, the expected results and the performance indicators; (iii) to approve the financing for the biennium, based on both the quota contributions of the Member States and miscellaneous income; and, iv) to allocate Regular Fund resources (quota contributions of the Member States and miscellaneous income), taking into account the actions defined by the units of the Institute's General Directorate.

II. Strategic Guidelines for the 2008-2009 biennium

In 2002, IICA began to implement a series of changes aimed at overhauling its administrative and technical operations. These changes can be grouped under five headings:

- Support for the Member States in facilitating consensus and providing follow-up to the ministerial agenda for agriculture and rural life in the Americas through 2015: the AGRO 2003-2015 Plan of Action for Agriculture and Rural Life in the Americas.
- Promotion of a new relationship with the Member States based on the implementation of a technical cooperation model that promotes participation, transparency, accountability and ongoing dialogue with the national

authorities and the main clients of the countries' public and private sectors.

- Transformation of IICA into a results-driven institution, for which an organizational structure has been developed based on a simpler and horizontal integrated management framework.
- Promotion of the Institute's operations based on the principles of financial prudence, accountability and transparency.
- Implementation of a policy for managing human resources that makes it possible to attract and retain qualified personnel, create an environment for professional growth and personal satisfaction, and remunerate the staff equitably and fairly, within the limits imposed by the Institute's financial situation.

The results achieved over the last five years, which the community of agriculture and rural life in the Americas regards as full of promise, show the course that the Institute needs to follow to consolidate and build on the reforms required to make it the institution of excellence for agricultural and rural development in the Americas. Consequently, the 2006-2010 Medium Term Plan is based on the strategic guidelines adopted by the Institute's governing bodies with a view to achieving that objective.

Therefore, the 2008-2009 Program Budget is intended to help create the conditions needed to fulfill the commitments established in the 2006-2010 Medium Term Plan, based on the elements described below.

Mission

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

Vision

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

Values

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

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

Priorities for Strategic Action

The 2006-2010 Medium Term Plan is designed to consolidate the new technical cooperation model, which is based on four interrelated and complementary components. The first is designed to facilitate consensus and monitor strategies, and includes the AGRO 2003-2015 Plan of Action and national and regional development strategies. The

second component concerns the commitment to promote the permanent monitoring of agriculture and rural life in order to update the biennial hemispheric agendas of the AGRO 2003-2015 Plan, and define national and regional strategies. The third calls for actions aimed at promoting greater coordination among international organizations, to enable them to provide more effective responses to the needs of the countries and articulate their respective activities. The fourth component comprises the direct technical cooperation services that IICA provides under its national, regional and hemispheric technical cooperation agendas.

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

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

- i. Organize and implement forums for reflection, dialogue and consensus building at the hemispheric, regional and national levels on critical issues related to agriculture and rural life in the Americas.
- ii. Devise and propose to the Member States strategies, policies, plans, programs and projects for the development of agriculture and rural life.

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

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

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

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

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

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

Areas of concentration:

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

2. Direct technical cooperation

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

2.1 Promoting trade and the competitiveness of agribusinesses

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

Areas of concentration:

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

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

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

Areas of concentration:

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

2.3 Promoting agricultural health and food safety (AHFS)

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

Areas of concentration:

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

2.4 Promoting the sustainable management of natural resources and the environment

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

Areas of concentration:

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

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

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

Areas of concentration:

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

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

Operating Framework

This section presents the internal and external operating actions required to improve the internal structure and the way in which the

technical cooperation actions are to be implemented. These guidelines will make it possible to consolidate the progress made during the previous four years and sustain the momentum of the modernization process proposed for the period covered by the 2006-2010 Medium Term Plan.

Internally

- Consolidate the new institutional structure in order to:
 - Maintain a process of continuous improvement of the coordination among national, regional and hemispheric initiatives.
 - Strengthen teamwork in the units and via networks, as a key action for generating the expected results and carrying out the Institute's mission.
 - Bolster technical coordination for strategic thinking and action.
- Strengthen the performance management and evaluation systems.
- Consolidate an integrated institutional information management system.
- Consolidate the knowledge management process as an integral part of IICA's institutional culture, in order to promote the Institute as a knowledge-based and capacity-building institution.
- Maintain the emphasis on greater transparency and accountability in the Institute's operations at the national, regional and hemispheric levels.
- Consolidate the Offices in the Member States as information, technology and training centers.
- Train and develop IICA's human resources to meet the new challenges of the 21st century.

Externally

- Respond to regional priorities while the Institution continues to be a hemispheric entity.
- Further strengthen relations with the Member States by developing and then updating new national and regional agendas keyed to their priorities.
- Strengthen relations with strategic partners at the national, regional and hemispheric levels.
- Promote horizontal technical cooperation and the sharing of experiences among countries.

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

III. Resources of the Regular Fund

The proposed 2008-2009 Program Budget calls for:

- Regular Fund resources to be concentrated on the priorities and guidelines defined in the 2006-2010 Medium Term Plan and the national, regional and hemispheric Technical Cooperation Agendas.
- Total of Member State quotas to remain unchanged, as they have since 1995.
- The adjustment of miscellaneous income to match the amount expected to be generated during the biennium.
- Requesting the use of US\$1,000,000 from the Miscellaneous Fund, which, as of December 31, 2006, showed a balance of US\$4,800,000.

- The use of the additional resources generated by the increase in the Regular Fund for the following:
 - Resources for new hemispheric actions such agro-energy and bio-fuels and organic agriculture.
 - Readjustment of the salary scale of International Professional Personnel, which has been frozen since 1994, by 3% in 2008.
 - Resources for salary increases for local personnel in line with the evolution of the salary market in each country and the exchange rate of local currencies against the US dollar, the Institute's official currency.
 - Resources for renewal of infrastructure and equipment.

Table 1 shows the evolution of the budget of the Regular Fund in recent years and the overall amounts proposed for the 2008-2009 biennium.

Table 2 show the proposed quota scale for the Member States, and the estimated total amount of miscellaneous income and the use of the Miscellaneous Fund for the 2008-2009 biennium. This proposed quota scale is based on:

- The recommendation of the SACMI, calling for Member State quotas to remain unchanged.
- An estimation of US\$3,600,000 per year in miscellaneous income.
- The use of up to US\$500,000 per year from the Miscellaneous Fund.
- A new distribution, by percentage, of the Member State quotas, based on:
 - Article 23 of the Convention on the Institute, which states: "The Member States shall contribute to the maintenance of the Institute through annual quotas

established by the Board, in accordance with the system for calculating quotas of the Organization of American States.”

- o Resolution AG/RES. 1 (XXI-E/06), of the Thirty-first Special Session of the General Assembly of the OAS, in which the quota scale for 2007 and 2008 is established.

Appendix 6 contains the OAS resolutions mentioned above. The document “**IICA/CE/Doc.502(07). Approval of the Quota Scales to Finance the 2008-2009 Program Budget**” explains the rationale for applying the OAS scale at IICA, and some alternatives for setting the quotas for the biennium.

IV. Allocation of Regular Fund Resources by Chapter

The Institute’s budget is divided into four chapters:

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

Table 3 shows the proposed allocation of resources from the Regular Fund for the 2008-2009 biennium, by Chapter. The 2006-2007 Program Budget is shown for purposes of comparison. At that time, there was no Chapter IV: Renewal of Infrastructure and Equipment.

Chapter I: Direct Technical Cooperation Services

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

Chapter I: Direct Technical Cooperation Services				
(US\$ x 000)				
Source	2006	2007	2008	2009
Quotas	24,497.7	24,693.4	24,290.3	24,290.3
Miscellaneous	2,789.7	2,789.6	3,587.9	3,587.9
Total	27,287.4	27,483.1	27,878.2	28,878.2

With the inclusion of Chapter IV: Renewal of Infrastructure and Equipment for the first time, the resources allocated for the renewal of the infrastructure and equipment of the units responsible for technical cooperation were transferred to Chapter IV, reducing Chapter I. Furthermore, the increase in miscellaneous income results in an increase in the resources allocated to this Chapter.

Chapter II: Management Costs

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

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

Chapter II: Management Costs				
(US\$ x 000)				
Source	2006	2007	2008	2009
Quotas	1,574.4	1,378.6	1,292.5	1,292.5
Miscellaneous	42.7	42.8	82.8	82.8
Total	1,617.1	1,421.4	1,375.3	1,375.3

Table 4 shows the allocation of the Regular Fund for 2008-2009 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, the OAS Administrative Tribunal, the external audit and the pensions of former Directors General and other former staff members. The resources for this Chapter include a slight increase in pensions for 2008 and a general increase for 2009. The figures are as follows:

Chapter III: General Costs and Provisions				
(US\$ x 000)				
Source	2006	2007	2008	2009
Quotas	1,095.5	1,095.5	1,103.2	1,103.2
Miscellaneous	-	-	-	-
Total	1,095.5	1,095.5	1,103.2	1,103.2

Table 5 gives a breakdown of the content of this Chapter for 2008-2009.

Chapter IV: Renewal of Infrastructure and Equipment

This Chapter is included for the first time. This action was approved by the IABA in resolution IICA/JIA/Res.415(XIII-O/05), at its Thirteenth Regular Meeting, held in Guayaquil, Ecuador. The budget items included in this Chapter are improvements to IICA-owned properties and buildings; the purchase of vehicles; the purchase of office equipment, communications, the reproduction of documents, security, printing and field work; and the purchase of computer equipment and licenses.

The following amounts are programmed for the biennium:

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

In the judgment of the General Directorate, the Institute should continue to earmark resources for the renewal of physical and technological infrastructure, in an effort to make up for investments not made in recent years.

Personnel and Operating Costs, by Chapter

Tables 6,7, 8 and 9 show, for each Chapter: i) allocations by groups of objects of expenditure (International Professional Personnel, Local Professional Personnel, General Services Personnel and Operating Costs); ii) the number of personnel positions, by category and class; and, iii) the sources of funding for each chapter.

Table 10 summarizes the data for the four Chapters, showing the overall allocation of the Regular Fund by object of expenditure and the number of personnel by category and class.

V. Allocation of Resources of the Regular Fund by Scope of Action

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

Technical Cooperation Actions, by Scope Regular Fund (US\$ x 000)				
Scope	2006	2007	2008	2009
National	15,595.1	15,365.6	16,408.1	16,408.1
Regional	4,522.3	4,673.0	4,510.8	4,510.8
Hemispheric	7,169.9	7,444.5	7,846.9	7,846.9
Total	27,287.4	27,483.1	28,765.8	28,765.8

Table 11 shows the overall variations by scope of action between 2008-2007.

The corresponding allocation is based on the following:

- The amount of resources allocated for technical cooperation actions at the national level (see **Tables 12 and 13**) increases as the result of an increase in miscellaneous income.
- The amount of resources allocated for regional actions decreases due to the reclassification of PROCITROPICOS as a hemispheric action and the adjustment of the regional technical cooperation plans to bring them into line with the new 2006-2010 MTP. Regional actions do not vary in 2009 from the level of 2008 (see **Table 12**).
- The amount of resources allocated to hemispheric technical cooperation actions increases in order to carry out the mandates issued by the governing bodies with regard to topics such as biotechnology and biosafety, agro-energy and bio-fuels and organic agriculture (see **Tables 12 and 18**).

The country-by-country breakdown of the quota resources allocated can be seen in **Table 13**, with all countries receiving the same allocation as in 2007.

Tables 14, 15 and 16 show the allocation of the Regular Fund (quota contributions and miscellaneous income) at the national, regional and hemispheric levels.

Table 17 shows the resources allocated to each Cooperative Project and Project in Support of Integration for 2008-2009. It also shows the percentage variation between 2008 and 2007, none of which exceeds more or less 3.7%.

Table 18 shows the resources earmarked for special hemispheric technical cooperation programs created by mandate of the governing bodies. This table shows the percentage variation between 2008 and

2007, with the only significant one being that of the Inter-American Program for the Promotion, Agribusiness and Food Safety, which decreases by 12.1% due to the elimination of an International Professional Personnel position. The Program is now operated by three international professionals, with support from four regional specialists in agribusiness development and five regional specialists in agricultural health and food safety.

VI. Priority Actions for 2008-2009

The resources budgeted are based on the priority actions that will be carried out in 2008-2009, both for the technical cooperation and for management of cooperation.

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

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

As explained in section "II. Strategic Guidelines for the 2008-2009 biennium," this proposal focuses the cooperation actions on one priority designed to help reposition agriculture and rural life and the renewal of its institutional framework, and on five strategic priorities for direct technical cooperation. The latter are: Promotion of Trade and the Competitiveness of Agribusinesses; Promotion of the Development of Rural Communities via the Adoption of a Territorial Approach; Promotion of Agricultural Health and Food Safety;

Promotion of the Sustainable Management of Natural Resources and the Environment; and Promotion of the Incorporation of Technology and Innovation for the Modernization of Agriculture and Rural Development.

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

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

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

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

Funds were allocated taking into account the agreements reached with the countries for responding to the National and Regional Agendas, and the mandates received from IICA's governing bodies to address the issues on the Hemispheric Agenda.

Table 19 shows the allocation of the Regular Fund for each of the Strategic Priorities. **Table 20** shows the evolution by Strategic Priority since 2004-2005.

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

The distribution of the Regular Fund by Major Object of Expenditure (MOE) for the 2008-2009 biennium is as follows:

Major Object of Expenditure	2008		2009	
	US\$ x 000	%	US\$ x 000	%
1. International Professional Personnel	10,995.9	35.2	10,995.9	35.2
2. Local Professional Personnel and General Services Personnel	8,114.5	26.0	8,114.5	26.0
Subtotal Personnel	19,110.4	61.1	19,110.4	61.1
3. Training and Technical Events	929.2	3.0	929.2	3.0
4. Official Travel	1,888.4	6.0	1,888.4	6.0
5. Publications and Materials and Inputs	1,209.2	4.9	1,209.2	4.9
6. Purchase of Property, Books, Equipment and Furnishings	911.0	2.9	911.0	2.9
7. General Services	2,889.1	9.2	2,889.1	9.2
8. Performance Contracts and Transfers	3,511.6	11.2	3,511.6	11.2
9. Other Costs	818.8	2.6	818.8	2.6
Subtotal Operating Costs	12,157.2	38.9	12,157.2	38.9
TOTAL	31,267.63	100.0	31,267.63	100.0

Considering that the Institute is a technical cooperation organization whose main strength is the knowledge of its personnel, the goal of the General Directorate is to achieve a ratio of 60% personnel costs

to 40% operating costs. The ratio in 2008 and 2009 is expected to be 61.1% for personnel costs and 38.9% for operating costs.

Table 21 shows the proposed allocation of the Regular Fund by Major Object of Expenditure for 2008-2009 and information about the amounts approved for the 2007 Program Budget.

Table 22 gives a breakdown for each major object of expenditure (the items of which they are composed, in monetary and percentage terms) to make it easier to understand the purposes of each one.

The cost of Major Object of Expenditure 1: International Professional Personnel includes an increase of 2.7% in 2008 over 2007, but with the same the number of positions (94). This is due to the proposed 3% increase in the international salary scale for that year, to offset part of the decline in salaries since 1994, when the scale was frozen.

The cost of Major Object of Expenditure 2: National Professional Personnel and General Services Personnel shows an increase of 8.4% in 2008 over 2007, due to the hiring of 4 more Local Professionals, an increase in local salary scales in US dollars in 2006, and resources equivalent to 3% of the total cost of local personnel to cover variations in salaries in local markets and the dollarization or revaluation of local currencies against the US dollar in a large number of Member States.

Table 23 shows the evolution in the number of personnel financed with resources from the Regular Fund.

With respect to operating costs, the changes in the allocation of resources for the 2008-2009 biennium, compared to 2007, are as follows:

- Major Objects of Expenditure 3 (Training and Technical Events), 4 (Official Travel), 7 (General Services), 8 (Performance Contracts and Transfers) and 9 (Other Costs) have the same relative importance in 2008 and 2009 as in 2007. The amounts are larger as a result of the increase in miscellaneous income, and in order to maintain purchasing power.

- Major Object of Expenditure 5 (Publications and Materials and Supplies) decreases from 4.7% of the Regular Fund in 2007 to 3.9% in 2008 and 2009. The allocation was reduced to bring it into line with the current structure of expenditures, which reflects lower costs for materials and printed publications.
- Major Object of Expenditure 6 (Purchase of Property, Books, Equipment and Furnishings, equivalent to Chapter IV: Renewal of Infrastructure and Equipment) increases from 2.4% of the Regular Fund in 2007 to 2.9% in 2008 and 2009. In monetary terms, the increase is US\$200,500 in 2008 and practically the same amount in 2009. During the 2006-2007 biennium, this object of expenditure was bolstered by the approval of a Special Budget financed with resources from the General Subfund.

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

IX. Use of Quota Contributions

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

Table 24 provides a breakdown of the Institute's quota budget at the national level and the proportion that corresponds to each country for regional and hemispheric activities and for Management Costs, General Costs and Provisions and the Renewal of Infrastructure and Equipment in 2008 and 2009. The table shows the cost of participating in the Institute for each country. In some cases, there is a positive difference between the cost of participation and the quota payable. This is because some Member States assist others by making relatively larger contributions.

X. Projection of External Resources and INR

It is estimated that IICA will execute US\$110,660,618 in external funds in 2008 and US\$109,963,907 in 2009.

In order to cover the incremental costs incurred in the execution of these external resources, IICA expects to receive US\$6,571,777 in INR resources in 2008 and US\$6,570,758 in 2009.

Appendix 5 gives a breakdown of the projection of external resources and INR resources by Unit for 2008 and 2009.

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Table No. 1**2008-2009
Program Budget****Evolution of the Regular Fund in Nominal Values
1994-2007 and 2008-2009 (US\$ x 000)**

PERIOD	QUOTAS	MISCELLANEOU S	REGULAR FUND
1994	26.707,5	267,1	26.974,6
1995	27.508,7	275,1	27.783,8
1996	27.508,7	283,4	27.792,1
1997	27.508,7	291,9	27.800,6
1998	27.508,7	2.491,3	30.000,0
1999	27.508,7	2.491,3	30.000,0
2000	27.508,7	2.491,3	30.000,0
2001	27.508,7	2.491,3	30.000,0
2002	27.508,7	2.491,3	30.000,0
2003	27.167,6	2.832,4	30.000,0
2004	27.167,6	2.832,4	30.000,0
2005	27.167,6	2.832,4	30.000,0
2006	27.167,6	2.832,4	30.000,0
2007	27.167,6	2.832,4	30.000,0
2008	27.167,6	4.100,0	31.267,6
2009	27.167,6	4.100,0	31.267,6

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

Table No. 2

Quota Scale of the Member States and Miscellaneous Income

2008-2009
Program BudgetBased on the OAS Quota Scale for 2008 ¹

MEMBER STATES	2007		2008					2009			
	IICA		OAS	IICA			IICA				
	%	AMOUNT		%	%	AMOUNT	VARIATION		%	AMOUNT	VARIATION
			2008/2007				2009/2008				
					AMOUNT	%			AMOUNT	%	
Antigua and Barbuda	0,02	5.502	0,024	0,024	6.587	1.086	19,7	0,024	6.587	0	0,0
Argentina	4,90	1.347.925	4,282	4,282	1.175.315	(172.610)	(12,8)	4,282	1.175.315	0	0,0
Bahamas	0,07	19.256	0,084	0,084	23.056	3.800	19,7	0,084	23.056	0	0,0
Barbados	0,08	22.007	0,080	0,080	21.958	(49)	(0,2)	0,080	21.958	0	0,0
Belize	0,03	8.253	0,026	0,026	7.136	(1.116)	(13,5)	0,026	7.136	0	0,0
Bolivia	0,07	19.256	0,060	0,060	16.469	(2.787)	(14,5)	0,060	16.469	0	0,0
Brazil	8,55	2.351.992	7,626	7,626	2.093.170	(258.822)	(11,0)	7,626	2.093.170	0	0,0
Canada	12,36	3.400.073	13,761	13,761	3.777.094	377.021	11,1	13,761	3.777.094	0	0,0
Chile	0,54	148.547	1,112	1,112	305.220	156.673	105,5	1,112	305.220	0	0,0
Colombia	0,94	258.582	0,807	0,807	221.504	(37.078)	(14,3)	0,807	221.504	0	0,0
Costa Rica	0,13	35.761	0,150	0,150	41.172	5.410	15,1	0,150	41.172	0	0,0
Dominica	0,02	5.502	0,017	0,017	4.666	(836)	(15,2)	0,017	4.666	0	0,0
Dominican Republic	0,18	49.516	0,165	0,165	45.289	(4.227)	(8,5)	0,165	45.289	0	0,0
Ecuador	0,18	49.516	0,165	0,165	45.289	(4.227)	(8,5)	0,165	45.289	0	0,0
El Salvador	0,07	19.256	0,084	0,084	23.056	3.800	19,7	0,084	23.056	0	0,0
Grenada	0,03	8.253	0,022	0,022	6.039	(2.214)	(26,8)	0,022	6.039	0	0,0
Guatemala	0,13	35.761	0,150	0,150	41.172	5.410	15,1	0,150	41.172	0	0,0
Guyana	0,02	5.502	0,022	0,022	6.039	537	9,8	0,022	6.039	0	0,0
Haiti	0,07	19.256	0,060	0,060	16.469	(2.787)	(14,5)	0,060	16.469	0	0,0
Honduras	0,07	19.256	0,060	0,060	16.469	(2.787)	(14,5)	0,060	16.469	0	0,0
Jamaica	0,18	49.516	0,163	0,163	44.740	(4.776)	(9,6)	0,163	44.740	0	0,0
Mexico	6,08	1.672.528	6,513	6,513	1.787.676	115.148	6,9	6,513	1.787.676	0	0,0
Nicaragua	0,07	19.256	0,060	0,060	16.469	(2.787)	(14,5)	0,060	16.469	0	0,0
Panama	0,13	35.761	0,130	0,130	35.682	(79)	(0,2)	0,130	35.682	0	0,0
Paraguay	0,18	49.516	0,165	0,165	45.289	(4.227)	(8,5)	0,165	45.289	0	0,0
Peru	0,41	112.786	0,443	0,443	121.594	8.808	7,8	0,443	121.594	0	0,0
Saint Kitts and Nevis	0,02	5.502	0,022	0,022	6.039	537	9,8	0,022	6.039	0	0,0
Saint Lucia	0,03	8.253	0,024	0,024	6.587	(1.665)	(20,2)	0,024	6.587	0	0,0
Saint Vincent and the Grenadines	0,02	5.502	0,022	0,022	6.039	537	9,8	0,022	6.039	0	0,0
Suriname	0,07	19.256	0,060	0,060	16.469	(2.787)	(14,5)	0,060	16.469	0	0,0
Trinidad and Tobago	0,18	49.516	0,180	0,180	49.406	(110)	(0,2)	0,180	49.406	0	0,0
United States of America	59,47	16.359.412	59,470	59,470	16.323.215	(36.197)	(0,2)	59,470	16.323.215	0	0,0
Uruguay	0,26	71.523	0,223	0,223	61.209	(10.314)	(14,4)	0,223	61.209	0	0,0
Venezuela	3,20	880.278	2,747	2,747	753.991	(126.286)	(14,3)	2,747	753.991	0	0,0
SUB TOTAL	98,76	27.167.572	98,979	98,979	27.167.572	0	0,0	98,979	27.167.572	0	0,0
Cuba	1,24		1,021	1,021				1,021			
TOTAL QUOTAS	100,00	27.167.572	100,000	100,000	27.167.572	0	0,0	100,000	27.167.572	0	0,0
MISCELLANEOUS INCOME ²		2.832.428			4.100.000	1.267.572	44,8		4.100.000	0	0,0
TOTAL REGULAR FUND		30.000.000			31.267.572	1.267.572	4,2		31.267.572	0	0,0

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

1/ As per Resolution AG/RES. 1 (XXXI-E/06), of the OAS General Assembly.

2/ In 2008 and 2009 miscellaneous income will comprise US\$3,600,000 to be generated and US\$500,000 from the Miscellaneous Fund.

Table No. 3

*2008-2009
Program Budget*

*Allocation of the Regular Fund by Chapter
2006-2007 and 2008-2009 Program Budgets
(US\$ x 000)*

CHAPTER	2006			2007			2008			2009		
	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND
CHAPTER I: Direct Technical Cooperation Services	24.497,7	2.789,7	27.287,4	24.693,4	2.789,6	27.483,1	24.290,3	3.587,9	27.878,2	24.290,3	3.587,9	27.878,2
CHAPTER II: Management Costs	1.574,4	42,7	1.617,1	1.378,6	42,8	1.421,4	1.292,5	82,8	1.375,3	1.292,5	82,8	1.375,3
CHAPTER III: General Costs and Provisions ¹	1.095,5	0,0	1.095,5	1.095,5	0,0	1.095,5	1.103,2	0,0	1.103,2	1.103,2	0,0	1.103,2
CHAPTER IV: Renewal of Infrastructure and Equipment ²	-	-	-	-	-	-	481,6	429,4	911,0	481,6	429,4	911,0
TOTAL	27.167,6	2.832,4	30.000,0	27.167,6	2.832,4	30.000,0	27.167,6	4.100,0	31.267,6	27.167,6	4.100,0	31.267,6

1/ Does not include Cuban quota.

2/ Chapter IV: Renewal of Infrastructure and Equipment as of 2008-2009 Program Budget.

Table N° 4

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

2008 - 2009
Program Budget

<i>Unit</i>	<i>2008</i>			<i>2009</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Office of the Director General	629.041	20.000	649.041	629.041	20.000	649.041
Directorate of Administration and Finance	663.477	62.783	726.260	663.477	62.783	726.260
<i>Total Management Costs</i>	1.292.518	82.783	1.375.301	1.292.518	82.783	1.375.301

Note: The 2008 - 2009 Regular Fund comprise the resources contained in this table (Chapter II: Management Costs), and those earmarked for Chapter I (Direct Technical Cooperation Services), Chapter III (General Costs and Provisions) and Chapter IV (Renewal of Infrastructure and Equipment).

Table N°5

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

2008 - 2009
Program Budget

	Resources Allocated from the Regular Fund							
	2008				2009			
	<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	36,3%	400.000	0	400.000	36,3%
Insurance	320.000	0	320.000	29,0%	320.000	0	320.000	29,0%
Pensions	262.650	0	262.650	23,8%	262.650	0	262.650	23,8%
OAS Administrative Tribunal	25.000	0	25.000	2,3%	25.000	0	25.000	2,3%
External Audit	95.500	0	95.500	8,7%	95.500	0	95.500	8,7%
<i>TOTAL:</i>	1.103.150	0	1.103.150	100,0%	1.103.150	0	1.103.150	100,0%

Note: The 2008 - 2009 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, Chapter II: Management Costs and Chapter IV: Renewal of Infrastructure and Equipment.

Table N° 6

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

2008 - 2009
Program Budget

Summary by Object of Expenditure	2008		2009		Number of Positions					
	US\$	%	US\$	%	Summary IPP			Summary LPP		
					Class	2008	2009	Class	2008	2009
International Professional Personnel (IP)	9.939.147	35,7%	9.939.147	35,7%	DG	0	0	PL5	10	10
Local Professional Personnel (LPP)	4.814.237	17,3%	4.814.237	17,3%	SDG	0	0	PL4	42	42
General Services Personnel (GSP)	2.927.389	10,5%	2.927.389	10,5%	SDGA	2	2	PL3	45	45
Operating Costs (MOE 3 to 9)	10.197.390	36,6%	10.197.390	36,6%	D2	15	15	PL2	20	20
					D1	2	2	PL1	12	12
Total	27.878.163	100,0%	27.878.163	100,0%	P6	14	14	Total	129	129
					P5	50	50	Summary GSP		
					P4	5	5	Class	2008	2009
					P3			G9	0	0
					P2			G8	16	16
					P1			G7	48	48
					Total	88	88	G6	53	53
					Total LPP and GSP			G5	30	30
					Total	333	333	G4	30	30
								G3	13	13
								G2	8	8
								G1	6	6
								Total	204	204

Source of Funds	2008		2009	
	US\$	%	US\$	%
Quota Resources	24.290.312	87,1%	24.290.312	87,1%
Miscellaneous Resources	3.587.851	12,9%	3.587.851	12,9%
Total	27.878.163	100,0%	27.878.163	100,0%

Note: The 2008 - 2009 Regular Fund comprise the resources contained in this table (Chapter I: Direct Technical Cooperation Services), and those earmarked for Chapter II: Management Costs, Chapter III: General Costs and Provisions and Chapter IV: Renewal of Infrastructure and Equipment.

Table N° 7

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

2008 - 2009
Program Budget

<i>Summary by Object of Expenditure</i>	<i>2008</i>				<i>2009</i>			
	<i>US\$</i>		<i>%</i>		<i>US\$</i>		<i>%</i>	
<i>International Professional Personnel (IPP)</i>	794.064	57,7%	794.064	57,7%				
<i>Local Professional Personnel (LPP)</i>	161.373	11,7%	161.373	11,7%				
<i>General Services Personnel (GSP)</i>	211.511	15,4%	211.511	15,4%				
<i>Operating Costs (MOE 3 to 9)</i>	208.353	15,1%	208.353	15,1%				
Total	1.375.301	100,0%	1.375.301	100,0%				

<i>Number of Positions</i>					
<i>Summary IPP</i>			<i>Summary LPP</i>		
<i>Class</i>	<i>2008</i>	<i>2009</i>	<i>Class</i>	<i>2008</i>	<i>2009</i>
<i>DG</i>	1	1	<i>PL5</i>	0	0
<i>SDG</i>	1	1	<i>PL4</i>	1	1
<i>SDGA</i>	0	0	<i>PL3</i>	3	3
<i>D2</i>	2	2	<i>PL2</i>	1	1
<i>D1</i>	2	2	<i>PL1</i>	1	1
<i>P6</i>	0	0	Total	6	6
<i>P5</i>	0	0	<i>Summary GSP</i>		
<i>P4</i>	0	0	<i>Class</i>	<i>2008</i>	<i>2009</i>
<i>P3</i>			<i>G9</i>	1	1
<i>P2</i>			<i>G8</i>	0	0
<i>P1</i>			<i>G7</i>	2	2
Total	6	6	<i>G6</i>	3	3
<i>Total LPP and GSP</i>			<i>G5</i>	2	2
Total	29	29	<i>G4</i>	3	3
			<i>G3</i>	8	8
			<i>G2</i>	4	4
			<i>G1</i>	0	0
			Total	23	23

<i>Source of Funds</i>	<i>2008</i>		<i>2009</i>	
	<i>US\$</i>	<i>%</i>	<i>US\$</i>	<i>%</i>
<i>Quota Resources</i>	1.292.518	94,0%	1.292.518	94,0%
<i>Miscellaneous Resources</i>	82.783	6,0%	82.783	6,0%
Total	1.375.301	100,0%	1.375.301	100,0%

Note: The 2008 - 2009 Regular Fund comprise the resources contained in this table (Chapter II: Management Costs), and those earmarked for Chapter I: Direct Technical Cooperation Services, Chapter III: General Costs and Provisions and Chapter IV: Renewal Infrastructure and Equipment.

Table N° 8

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

2008 - 2009
 Program Budget

Summary by Object of Expenditure	2008		2009		Number of Positions					
	US\$	%	US\$	%	Summary IPP			Summary LPP		
					Class	2008	2009	Class	2008	2009
International Professional Personnel*	262.650	23,8%	262.650	23,8%	DG			PL5		
Local Professional Personnel (LPP)	0	0,0%	0	0,0%	SDG			PL4		
General Services Personnel (GSP)	0	0,0%	0	0,0%	SDGA			PL3		
Operating Costs (MOE 3 to 9)	840.500	76,2%	840.500	76,2%	D2			PL2		
					D1			PL1		
Total	1.103.150	100,0%	1.103.150	100,0%	P6			Total	0	0
					P5			Summary GSP		
					P4			Class	2008	2009
					P3			G9		
					P2			G8		
					P1			G7		
					Total	0	0	G6		
					Total LPP and GSP			G5		
					Total	0	0	G4		
								G3		
								G2		
								G1		
								Total	0	0

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

Note: The 2008 - 2009 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, Chapter II: Management Costs and Chapter IV: Renewal of Infrastructure and Equipment.

Table N° 9

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

2008 - 2009
Program Budget

Summary by Object of Expenditure	2008		2009		Number of Positions					
	US\$	%	US\$	%	Summary IPP			Summary LPP		
					Class	2008	2009	Class	2008	2009
International Professional Personnel (IPP)	0	0,0%	0	0,0%	DG			PL5		
Local Professional Personnel (LPP)	0	0,0%	0	0,0%	SDG			PL4		
General Services Personnel (GSP)	0	0,0%	0	0,0%	SDGA			PL3		
Operating Costs (MOE 3 to 9)	910.958	100,0%	910.958	100,0%	D2			PL2		
Total	910.958	100,0%	910.958	100,0%	D1			PL1		
					P6			Total	0	0
					P5			Summary GSP		
					P4			Class	2008	2009
					P3			G9		
					P2			G8		
					P1			G7		
					Total	0	0	G6		
					Total LPP and GSP			G5		
					Total	0	0	G4		
								G3		
								G2		
								G1		
								Total	0	0

Source of Funds	2008		2009	
	US\$	%	US\$	%
Quota Resources	481.592	52,9%	481.592	52,9%
Miscellaneous Resources	429.366	47,1%	429.366	47,1%
Total	910.958	100,0%	910.958	100,0%

Note: The 2008 - 2009 Regular Fund comprise the resources contained in this table (Chapter IV: Renewal of Infrastructure and Equipment), and those earmarked for Chapter I: Direct Technical Cooperation Services, Chapter II: Management Costs and Chapter III: General Costs and Provisions.

Table N° 10

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

2008 - 2009
Program Budget

<i>Summary by Object of Expenditure</i>	2008		2009		<i>Number of Positions</i>					
	US\$	%	US\$	%	<i>Summary IPP</i>			<i>Summary LPP</i>		
					<i>Class</i>	2008	2009	<i>Class</i>	2008	2009
<i>International Professional Personnel (IPP)</i>	10.995.861	35,2%	10.995.861	35,2%	<i>DG</i>	1	1	<i>PL5</i>	10	10
<i>Local Professional Personnel (LPP)</i>	4.975.610	15,9%	4.975.610	15,9%	<i>SDG</i>	1	1	<i>PL4</i>	43	43
<i>General Services Personnel (GSP)</i>	3.138.900	10,0%	3.138.900	10,0%	<i>SDGA</i>	2	2	<i>PL3</i>	48	48
<i>Operating Costs (MOE 3 to 9)</i>	12.157.201	38,9%	12.157.201	38,9%	<i>D2</i>	17	17	<i>PL2</i>	21	21
<i>D1</i>					<i>D1</i>	4	4	<i>PL1</i>	13	13
<i>P6</i>					<i>P6</i>	14	14	Total	135	135
<i>P5</i>					<i>P5</i>	50	50	<i>Summary GSP</i>		
<i>P4</i>					<i>P4</i>	5	5	<i>Class</i>	2008	2009
<i>P3</i>					<i>P3</i>	0	0	<i>G9</i>	1	1
<i>P2</i>					<i>P2</i>	0	0	<i>G8</i>	16	16
<i>P1</i>					<i>P1</i>	0	0	<i>G7</i>	50	50
Total	31.267.572	100,0%	31.267.572	100,0%	Total	94	94	<i>G6</i>	56	56
					<i>Total LPP and GSP</i>			<i>G5</i>	32	32
					Total	362	362	<i>G4</i>	33	33
								<i>G3</i>	21	21
								<i>G2</i>	12	12
								<i>G1</i>	6	6
								Total	227	227

Units, Programs and Projects of Technical Cooperation by Scope of Action
2006-2007 and 2008-2009 Program Budgets
Regular Fund
(US\$ x 000)

SCOPE OF ACTION	APPROVED		PROPOSED		VARIATION	
	2006	2007	2008	2009	2008-2007	2009-2008
National	15.595,1	15.365,6	16.408,1	16.408,1	1.042,5	0,0
Regional	4.522,3	4.673,0	4.510,8	4.510,8	(162,2)	0,0
Hemispheric	7.169,9	7.444,5	7.846,9	7.846,9	402,4	0,0
TOTAL	27.287,4	27.483,1	28.765,8	28.765,8	1.282,7	0,0

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

Table No. 12

2008-2009
Program Budget

Comparison of 2007 and 2008-2009 Program Budgets
Regular Fund
(US\$ x 000)

UNIT	2007 ²			2008			2009			VARIATION REGULAR FUND	
	QUOTAS	MISCELLANEOUS	TOTAL	QUOTAS	MISCELLANEOUS	TOTAL	QUOTAS	MISCELLANEOUS	TOTAL	2008-2007	2009-2008
TECHNICAL COOPERATION UNITS ³	24.693,4	2.789,6	27.483,1	24.748,6	4.017,2	28.765,8	24.748,6	4.017,2	28.765,8	1.282,7	0,0
NATIONAL LEVEL	12.997,1	2.368,5	15.365,6	12.997,1	3.411,0	16.408,1	12.997,1	3.411,0	16.408,1	1.042,5	0,0
REGIONAL LEVEL	4.518,0	20,0	4.538,0	4.330,8	180,0	4.510,8	4.330,8	180,0	4.510,8	-27,2	0,0
HEMISPHERIC LEVEL	7.178,4	401,1	7.579,5	7.420,7	426,2	7.846,9	7.420,7	426,2	7.846,9	267,4	0,0
Technical Cooperation Units	2.508,8	96,5	2.605,4	2.528,3	130,4	2.658,7	2.528,3	130,4	2.658,7	53,3	0,0
Hemispheric Technical Cooperation Programs	1.224,9	0,0	1.224,9	1.503,2	127,5	1.630,7	1.503,2	127,5	1.630,7	405,8	0,0
Contribution to CATIE	1.000,0	0,0	1.000,0	1.000,0	0,0	1.000,0	1.000,0	0,0	1.000,0	0,0	0,0
Institutional Funds and Line Items	348,9	304,6	653,5	308,6	73,4	382,0	308,6	73,4	382,0	-271,5	0,0
Technical Support Units	2.095,7	0,0	2.095,7	2.080,5	95,0	2.175,5	2.080,5	95,0	2.175,5	79,8	0,0
MANAGEMENT UNITS ⁴	1.378,6	42,8	1.421,4	1.315,8	82,8	1.398,6	1.315,8	82,8	1.398,6	-22,8	0,0
Office of the Director General	643,0	0,0	643,0	630,9	20,0	650,9	630,9	20,0	650,9	7,9	0,0
Directorate of Administration and Finance	735,6	42,8	778,4	684,9	62,8	747,7	684,9	62,8	747,7	-30,7	0,0
GENERAL COSTS AND PROVISIONS ⁽¹⁾	1.095,5	0,0	1.095,5	1.103,2	0,0	1.103,2	1.103,2	0,0	1.103,2	7,7	0,0
Governing Bodies	400,0	0,0	400,0	400,0	0,0	400,0	400,0	0,0	400,0	0,0	0,0
Insurance	320,0	0,0	320,0	320,0	0,0	320,0	320,0	0,0	320,0	0,0	0,0
Pensions	255,0	0,0	255,0	262,7	0,0	262,7	262,7	0,0	262,7	7,6	0,0
OAS Administrative Tribunal	25,0	0,0	25,0	25,0	0,0	25,0	25,0	0,0	25,0	0,0	0,0
External Audit	95,5	0,0	95,5	95,5	0,0	95,5	95,5	0,0	95,5	0,0	0,0
TOTAL REGULAR FUND	27.167,6	2.832,4	30.000,0	27.167,6	4.100,0	31.267,6	27.167,6	4.100,0	31.267,6	1.267,6	0,0

(1) Does not include the Cuban quota.

(2) In 2007, the Regional and Hemispheric Programs have been placed in a different order to facilitate comparison.

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

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

Table No.13

2008-2009
Program Budget

Comparison of 2002-2003 to 2006-2007 and 2008-2009 Program Budgets
Units at National Level
Quota Resources
(US\$ x 000)

UNIT	2002	2003	2004	2005	2006	2007	2008	2009	VARIATION	
									2008-2007	2009-2008
NATIONAL LEVEL	11.552,7	12.585,3	12.598,7	12.598,7	12.997,1	12.997,1	12.997,1	12.997,1	0,0	0,0
Argentina	500,0	571,0	571,0	571,0	571,0	571,0	571,0	571,0	0,0	0,0
Bahamas	192,5	236,0	236,0	236,0	236,0	236,0	236,0	236,0	0,0	0,0
Barbados	268,9	370,0	370,0	370,0	370,0	370,0	370,0	370,0	0,0	0,0
Belize	225,0	246,0	246,0	246,0	246,0	246,0	246,0	246,0	0,0	0,0
Bolivia	381,7	402,0	402,0	402,0	402,0	402,0	402,0	402,0	0,0	0,0
Brazil	833,0	833,0	833,0	833,0	833,0	833,0	833,0	833,0	0,0	0,0
Canada	568,5	568,5	568,5	568,5	568,5	568,5	568,5	568,5	0,0	0,0
Chile	413,0	413,0	413,0	413,0	413,0	413,0	413,0	413,0	0,0	0,0
Colombia	450,0	467,0	467,0	467,0	467,0	467,0	467,0	467,0	0,0	0,0
Costa Rica	304,5	333,4	333,4	333,4	333,4	333,4	333,4	333,4	0,0	0,0
Dominican Republic	491,6	491,6	491,6	491,6	491,6	491,6	491,6	491,6	0,0	0,0
Ecuador	450,0	450,0	450,0	450,0	450,0	450,0	450,0	450,0	0,0	0,0
El Salvador	314,5	351,0	351,1	351,1	351,1	351,1	351,1	351,1	0,0	0,0
Guatemala	346,9	377,0	377,1	377,1	377,1	377,1	377,1	377,1	0,0	0,0
Guyana	266,4	326,0	326,0	326,0	326,0	326,0	326,0	326,0	0,0	0,0
Haiti	408,5	408,4	408,4	408,4	408,4	408,4	408,4	408,4	0,0	0,0
Honduras	295,4	337,0	337,0	337,0	337,0	337,0	337,0	337,0	0,0	0,0
Jamaica	392,1	392,1	392,1	392,1	392,1	392,1	392,1	392,1	0,0	0,0
Mexico	600,0	600,0	600,0	600,0	600,0	600,0	600,0	600,0	0,0	0,0
Nicaragua	297,5	351,0	351,0	351,0	351,0	351,0	351,0	351,0	0,0	0,0
OECS	654,5	751,7	751,7	751,7	751,7	751,7	751,7	751,7	0,0	0,0
Panama	311,4	337,0	337,0	337,0	337,0	337,0	337,0	337,0	0,0	0,0
Paraguay	347,0	390,0	390,0	390,0	390,0	390,0	390,0	390,0	0,0	0,0
Peru	448,2	448,2	448,2	448,2	448,2	448,2	448,2	448,2	0,0	0,0
Suriname	188,6	303,0	303,0	303,0	303,0	303,0	303,0	303,0	0,0	0,0
Trinidad and Tobago	311,4	410,0	410,0	410,0	410,0	410,0	410,0	410,0	0,0	0,0
United States of America	444,6	503,7	516,9	516,9	915,3	915,3	915,3	915,3	0,0	0,0
Uruguay	347,0	406,0	406,0	406,0	406,0	406,0	406,0	406,0	0,0	0,0
Venezuela	500,0	511,7	511,7	511,7	511,7	511,7	511,7	511,7	0,0	0,0

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

Table N° 14

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

2008 - 2009
Program Budget

<i>Unit</i>	<i>2008</i>			<i>2009</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	99.469	670.469	571.000	99.469	670.469
IICA Office in Bahamas	236.000	8.165	244.165	236.000	8.165	244.165
IICA Office in Barbados	370.000	40.488	410.488	370.000	40.488	410.488
IICA Office in Belize	246.000	11.078	257.078	246.000	11.078	257.078
IICA Office in Bolivia	402.000	44.797	446.797	402.000	44.797	446.797
IICA Office in Brazil	833.000	1.048.510	1.881.510	833.000	1.048.510	1.881.510
IICA Office in Canada	568.500	29.550	598.050	568.500	29.550	598.050
IICA Office in Chile	413.000	19.168	432.168	413.000	19.168	432.168
IICA Office in Colombia	467.000	1.300.000	1.767.000	467.000	1.300.000	1.767.000
IICA Office in Costa Rica	333.400	47.689	381.089	333.400	47.689	381.089
IICA Office in Dominican Republic	491.600	22.059	513.659	491.600	22.059	513.659
IICA Office in Ecuador	450.000	112.611	562.611	450.000	112.611	562.611
IICA Office in El Salvador	351.102	71.907	423.009	351.102	71.907	423.009
IICA Office in Guatemala	377.070	37.519	414.589	377.070	37.519	414.589
IICA Office in Guyana	326.000	14.459	340.459	326.000	14.459	340.459
IICA Office in Haiti	408.400	18.108	426.508	408.400	18.108	426.508
IICA Office in Honduras	337.000	71.548	408.548	337.000	71.548	408.548
IICA Office in Jamaica	392.100	13.509	405.609	392.100	13.509	405.609
IICA Office in Mexico	600.000	123.790	723.790	600.000	123.790	723.790
IICA Office in Nicaragua	351.000	62.523	413.523	351.000	62.523	413.523

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

Table N° 14

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

2008 - 2009
 Program Budget

<i>Unit</i>	2008			2009		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
IICA Office in OECS	751.700	24.315	776.015	751.700	24.315	776.015
IICA Office in Panama	337.000	11.191	348.191	337.000	11.191	348.191
IICA Office in Paraguay	390.000	19.300	409.300	390.000	19.300	409.300
IICA Office in Peru	448.200	30.295	478.495	448.200	30.295	478.495
IICA Office in Suriname	303.000	10.866	313.866	303.000	10.866	313.866
IICA Office in the United States of America	915.314	31.322	946.636	915.314	31.322	946.636
IICA Office in Trinidad and Tobago	410.000	23.688	433.688	410.000	23.688	433.688
IICA Office in Uruguay	406.000	19.308	425.308	406.000	19.308	425.308
IICA Office in Venezuela	511.700	43.737	555.437	511.700	43.737	555.437
<i>Total Actions National Level</i>	12.997.086	3.410.969	16.408.055	12.997.086	3.410.969	16.408.055

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

Table N° 15

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

**2008 - 2009
Program Budget**

<i>Regional Action</i>	<i>2008</i>			<i>2009</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
<u>Central Region</u>	872.600	37.500	910.100	872.600	37.500	910.100
Regional Technical Cooperation Plan in Policies and Trade in the Central Region	124.518	7.500	132.018	124.518	7.500	132.018
Regional Technical Cooperation Plan in Technology and Innovation in the Central Region	129.835	7.500	137.335	129.835	7.500	137.335
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Central Region	123.090	7.500	130.590	123.090	7.500	130.590
Regional Technical Cooperation Plan in Rural Communities in the Central Region	124.587	7.500	132.087	124.587	7.500	132.087
Regional Technical Cooperation Plan for Agribusiness Development in the Central Region	127.118	7.500	134.618	127.118	7.500	134.618
Support to the Regional Council for Agricultural Cooperation-CORECA and the Central American Agricultural Council-CAC	133.900	0	133.900	133.900	0	133.900
Regional Cooperative Program for the Technological Development and Modernization of Coffe Cultivation in Central America, Panama and Dominican Republic- PROMECAFE	104.552	0	104.552	104.552	0	104.552
Support to the System for the Central America Agricultural Technology Integration System - SICTA	5.000	0	5.000	5.000	0	5.000

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

Table N° 15

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

**2008 - 2009
Program Budget**

<i>Regional Action</i>	2008			2009		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
<u>Caribbean Region</u>	1.045.407	37.500	1.082.907	1.045.407	37.500	1.082.907
Regional Technical Cooperation Plan in Policies and Trade in the Caribbean Region	115.887	7.500	123.387	115.887	7.500	123.387
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Caribbean Region	109.553	7.500	117.053	109.553	7.500	117.053
Regional Technical Cooperation Plan in Rural Communities in the Caribbean Region	115.966	7.500	123.466	115.966	7.500	123.466
Promotion and Formulation of Agricultural Projects in the Caribbean Region	117.015	0	117.015	117.015	0	117.015
Regional Technical Cooperation Plan in Agribusiness Development in the Caribbean Region	125.298	7.500	132.798	125.298	7.500	132.798
Support to Alliance for Sustainable Development in the Caribbean	130.000	0	130.000	130.000	0	130.000
Support to Caribbean Agricultural Research & Development Institute - CARDI	200.000	0	200.000	200.000	0	200.000
Promotion of Agro-tourism	131.688	7.500	139.188	131.688	7.500	139.188
<u>Andean Region</u>	905.665	42.500	948.165	905.665	42.500	948.165
Regional Technical Cooperation Plan in Policies and Trade in the Andean Region	124.697	7.500	132.197	124.697	7.500	132.197

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

Table N° 15

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

**2008 - 2009
Program Budget**

<i>Regional Action</i>	2008			2009		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
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	111.953	7.500	119.453	111.953	7.500	119.453
Regional Technical Cooperation Plan in Rural Communities in the Andean Region	129.225	7.500	136.725	129.225	7.500	136.725
Regional Technical Cooperation Plan in Education and Training in the Andean Region	20.000	0	20.000	20.000	0	20.000
Promotion and Formulation of Agricultural Projects in the Andean Region	121.372	0	121.372	121.372	0	121.372
Regional Technical Cooperation Plan in Agribusiness Development in the Andean Region	20.000	0	20.000	20.000	0	20.000
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCANDINO	104.359	0	104.359	104.359	0	104.359
Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR	123.492	0	123.492	123.492	0	123.492
Hemispheric Training System for Agricultural Development - SIHCA	130.567	20.000	150.567	130.567	20.000	150.567
<u>Southern Region</u>	981.795	22.500	1.004.295	981.795	22.500	1.004.295

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

Table N° 15

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

**2008 - 2009
Program Budget**

<i>Regional Action</i>	<i>2008</i>			<i>2009</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Support to the Agricultural Policy Coordination Network of the South - REDPA and Support to the Informal Group of the Agricultural Negotiators - GINA	234.228	7.500	241.728	234.228	7.500	241.728
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	126.658	7.500	134.158	126.658	7.500	134.158
Regional Technical Cooperation Plan in Education and Training in the Southern Region	68.000	0	68.000	68.000	0	68.000
Regional Technical Cooperation Plan in Agribusiness Development in the Southern Region	123.036	7.500	130.536	123.036	7.500	130.536
Promotion and Formulation of Agricultural Projects in the Southern Region	128.193	0	128.193	128.193	0	128.193
Cooperative Program for the Development of Agricultural Technology in the Southern Cone - PROCISUR	130.665	0	130.665	130.665	0	130.665
Support to the Development and Strengthening of National Agricultural Health Systems in the Countries of the Southern Cone to Facilitate International Agricultural Trade - COSAVE	20.000	0	20.000	20.000	0	20.000
Support to the Secretariat of the Agricultural Council of the South-CAS	71.015	0	71.015	71.015	0	71.015

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

Table N° 15

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

**2008 - 2009
Program Budget**

<i>Regional Action</i>	<i>2008</i>			<i>2009</i>		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Support to the Permanent Veterinary Committee of the Southern Cone	60.000	0	60.000	60.000	0	60.000
<i>Northern Region</i>	525.349	40.000	565.349	525.349	40.000	565.349
Regional Technical Cooperation Plan in Policies and Trade in the Northern Region	120.182	7.500	127.682	120.182	7.500	127.682
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Northern Region	122.151	7.500	129.651	122.151	7.500	129.651
Support to the Regional Fund for Agricultural Technology - FONTAGRO	131.416	0	131.416	131.416	0	131.416
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	126.600	0	126.600	126.600	0	126.600
Support to the Tri-National Council of the Northern Region	25.000	25.000	50.000	25.000	25.000	50.000
<i>Total Actions Regional Level</i>	4.330.816	180.000	4.510.816	4.330.816	180.000	4.510.816

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

Table N° 16

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

2008 - 2009
Program Budget

<i>Programming Center</i>	2008			2009		
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>
Contribution to CATIE	1.000.000	0	1.000.000	1.000.000	0	1.000.000
Hemispheric Technical Cooperation Programs	1.503.248	127.500	1.630.748	1.503.248	127.500	1.630.748
Institutional Funds and Line Items	308.572	73.394	381.966	308.572	73.394	381.966
Technical Cooperation Units	2.528.333	130.354	2.658.687	2.528.333	130.354	2.658.687
Technical Support Units	2.080.533	95.000	2.175.533	2.080.533	95.000	2.175.533
<i>Total Actions Hemispheric Level</i>	7.420.686	426.248	7.846.934	7.420.686	426.248	7.846.934

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

Table No. 17

2008-2009
Program Budget

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

(US\$ x 000)

COOPERATIVE PROJECT OR PROJECT IN SUPPORT OF INTEGRATION	2007	2008	2009	VARIATION	
				2008/2007	2009/2008
Support to Regional Council for Agricultural Cooperation - CORECA and to Central American Agricultural Council - CAC	130,0	133,9	133,9	3,0%	0,0%
Support to Alliance for Sustainable Development in the Caribbean	130,0	130,0	130,0	0,0%	0,0%
Support to the Secretariat of the Agricultural Council of the South - CAS	70,6	71,0	71,0	0,6%	0,0%
Support to the Agricultural Policy Coordination Network of the South - REDPA and Support for the Informal Group of Agricultural Negotiations - GINASUR	233,3	241,7	241,7	3,6%	0,0%
Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dominican Republic - PROMECAFE	101,1	104,6	104,6	3,4%	0,0%
Support to the System for the Central America Agricultural Technology Integration System - SICTA	5,0	5,0	5,0	0,0%	0,0%
Support to Caribbean Agricultural Research & Development Institute - CARDI	200,0	200,0	200,0	0,0%	0,0%
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO	108,3	104,4	104,4	-3,7%	0,0%
Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR	121,4	123,5	123,5	1,7%	0,0%
Hemispheric Training System for Agricultural Development - SIHCA	148,3	150,6	150,6	1,5%	0,0%
Cooperative Program for the Development of Agricultural Technology in the Southern Cone - PROCISUR	127,0	130,7	130,7	2,9%	0,0%
Development and Strengthening of National Agricultural Health Systems in the Countries of the Southern Cone to Facilitate International Agricultural Trade - COSAVE	20,0	20,0	20,0	0,0%	0,0%
Support for the Standing Veterinary Committee of the Southern Cone - CVP	60,0	60,0	60,0	0,0%	0,0%
Regional Fund for Agricultural Technology - FONTAGRO	132,0	131,4	131,4	-0,5%	0,0%
Support to the Tri-National Council of the Northern Region	0,0	50,0	50,0	-	0,0% ^{1/}
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	126,6	126,6	126,6	0,0%	0,0%

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

1/ New program.

Table No. 18

**2008-2009
Program Budget**

Allocation of Regular Fund for Hemispheric Technical Cooperation Programs

(US\$ x 000)

HEMISPHERIC TECHNICAL COOPERATION PROGRAMS	2007	2008	2009	VARIATION		
				2008/2007	2009/2008	
Inter-American Program for the Promotion of Trade, Agribusiness and Food Safety	729,9	641,9	641,9	-12,1%	0,0%	1/
Support for Hemispheric Biotechnology and Biosafety Program	312,0	316,8	316,8	1,5%	0,0%	
Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	135,0	135,0	135,0	0,0%	0,0%	
Promotion of Organic Agriculture	0,0	137,5	137,5	-	0,0%	2/
Support to the Inter-American Association of Agricultural Librarians, Documentalists and Information Epecialists - AIBDA	4,0	4,0	4,0	0,0%	0,0%	
Hemispheric Program in Support of the Technical and Strategic Consolidation of FONTAGRO	30,0	30,0	30,0	0,0%	0,0%	
Hemispheric Agro-energy and Bio-fuels Program	0,0	215,6	215,6	-	0,0%	2/
Sanitary and Phytosanitary Measures Initiative for the Americas	150,0	150,0	150,0	0,0%	0,0%	

1/ One International Professional Personnel position less. The program operates with three International Professionals, with support from Regional Specialists in Agribusiness (4) and Agricultural Health and Food Safety (5).

2/ New programs.

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

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

Strategic Priority	Resources Allocated from the Regular Fund							
	2008				2009			
	Quotas	Miscellaneous	Total	%	Quotas	Miscellaneous	Total	%
Promotion of trade and the competitiveness of agribusinesses	6.077.595	922.028	6.999.623	25,1%	6.077.595	922.028	6.999.623	25,1%
Promotion of the technology and innovation	5.447.350	574.368	6.021.718	21,6%	5.447.350	574.368	6.021.718	21,6%
Promotion of agricultural health and food safety	5.079.565	935.620	6.015.185	21,6%	5.079.565	935.620	6.015.185	21,6%
Promotion of the development of rural communities adopting a territorial approach	3.672.195	710.207	4.382.402	15,7%	3.672.195	710.207	4.382.402	15,7%
Promotion of the sustainable management of natural resources and the environment	1.792.843	206.012	1.998.855	7,2%	1.792.843	206.012	1.998.855	7,2%
Repositioning agriculture and rural life and renewing its institutional framework	2.220.764	239.616	2.460.380	8,8%	2.220.764	239.616	2.460.380	8,8%
TOTAL:	24.290.312	3.587.851	27.878.163	100,0%	24.290.312	3.587.851	27.878.163	100,0%

Notes:

1. The 2008 - 2009 Regular Fund is made up of the resources in this Table (Chapter I), and those earmarked for Chapter II: Management Costs, Chapter III: General Costs and Provisions and Chapter IV: Renewal of Infrastructure and Equipment.
2. The contributions to CATIE (US\$ 1,000,000) and to CARDI (US\$200,000) are included in the Strategic Priority of Technology and Innovation.

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

STRATEGIC PRIORITIES	2004		2005		2006		2007		2008		2009	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Trade and Agribusiness Development / Promotion of trade and the competitiveness of agribusinesses	6.448,9	23,7	6.444,3	23,7	6.934,3	25,4	6.827,0	24,8	6.999,6	25,1	6.999,6	25,1
Technology and Innovation / Promotion of the incorporation of technology and innovation for the modernization of agriculture and rural development	4.580,2	16,8	4.583,8	16,8	5.338,0	19,6	5.947,5	21,6	6.021,7	21,6	6.021,7	21,6
Agricultural Health and Food Safety / Promotion of agricultural health and food safety	5.252,2	19,3	5.258,2	19,3	5.280,9	19,4	5.955,9	21,7	6.015,2	21,6	6.015,2	21,6
Sustainable Rural Development / Strengthening of rural communities adopting a territorial approach	5.203,5	19,1	5.191,1	19,1	4.709,0	17,3	5.432,7	19,8	4.382,4	15,7	4.382,4	15,7
Promotion of the sustainable management of natural resources and the environment	-	-	-	-	-	-	3.320,1	12,1	1.998,9	7,2	1.998,9	7,2
Contribution to the Repositioning of Agriculture and Rural Life and to a New Institutional Framework	-	-	-	-	-	-	0,0	-	2.460,4	8,8	2.460,4	8,8
Information and Communication ¹	2.555,2	9,4	2.558,6	9,4	2.311,5	8,5	0,0	-	-	-	-	-
Education and Training ¹	3.177,7	11,7	3.181,7	11,7	2.713,7	9,9	0,0	-	-	-	-	-
TOTAL	27.217,7	100,0	27.217,7	100,0	27.287,4	100,0	27.483,1	100,0	27.878,2	100,0	27.878,2	100,0

⁽¹⁾ These Strategic Priorities are included in the 2006-2010 Medium Term Plan, as crosscutting activities that will underpin the six Strategic Priorities.

**Regular Fund Resources, by Major Object of Expenditure
2007 and 2008-2009 Program Budgets
(% and US\$ x 000)**

MAJOR OBJECT OF EXPENDITURE	APPROVED		PROPOSED				VARIATION			
	2007		2008		2009		2008-2007		2009-2008	
	US\$	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
1. International Professional Personnel	10.715,8	35,7	10.995,9	35,2	10.995,9	35,2	280,1	2,6	0,0	0,0
2. Local Professional and General Services Personnel	7.494,5	25,0	8.114,5	26,0	8.114,5	26,0	620,0	8,3	0,0	0,0
3. Training and Technical Events	909,0	3,0	929,2	3,0	929,2	3,0	20,2	2,2	0,0	0,0
4. Official Travel	1.790,8	6,0	1.888,4	6,0	1.888,4	6,0	97,6	5,4	0,0	0,0
5. Publications and Materials and Inputs	1.423,7	4,7	1.209,2	3,9	1.209,2	3,9	-214,5	-15,1	0,0	0,0
6. Purchase of Property, Books, Equipment and Furnishings	710,4	2,4	911,0	2,9	911,0	2,9	200,5	28,2	0,0	0,0
7. General Services	2.798,9	9,3	2.889,1	9,2	2.889,1	9,2	90,2	3,2	0,0	0,0
8. Performance Contracts and Transfers	3.372,5	11,2	3.511,6	11,2	3.511,6	11,2	139,1	4,1	0,0	0,0
9. Other Costs	784,4	2,6	818,8	2,6	818,8	2,6	34,4	4,4	0,0	0,0
TOTAL	30.000,0	100,0	31.267,6	100,0	31.267,6	100,0	1.267,6	4,2	0,0	0,0

Table 22

2008-2009
Program Budget

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

Breakdown of Each Major Object of Expenditure	2008		2009	
1 International Professional Personnel	10.995,9	100,0%	10.995,9	100,0%
Salaries	5.717,8	52,0%	5.717,8	52,0%
Benefits and Other Costs of International Personnel	5.278,0	48,0%	5.278,0	48,0%
2 National Professional and General Services Personnel	8.114,5	100,0%	8.114,5	100,0%
Salaries	5.680,2	70,0%	5.680,2	70,0%
Benefits and Other Costs of National Personnel	2.434,4	30,0%	2.434,4	30,0%
3 Training and Technical Events	929,2	100,0%	929,2	100,0%
Training for Personnel	111,5	12,0%	111,5	12,0%
Technical Events	780,5	84,0%	780,5	84,0%
Didactic Material	37,2	4,0%	37,2	4,0%
4 Official Travel	1.888,4	100,0%	1.888,4	100,0%
Per Diems	1.227,5	65,0%	1.227,5	65,0%
Transportation	660,9	35,0%	660,9	35,0%
5 Publications and Materials and Supplies	1.209,2	100,0%	1.209,2	100,0%
Publications and Documents	483,7	40,0%	483,7	40,0%
Office Materials and Supplies	640,9	53,0%	640,9	53,0%
Materials for Projects	84,6	7,0%	84,6	7,0%
6 Acquisition of Facilities, Books, Equipment and Furnishings	911,0	100,0%	911,0	100,0%
Improvements to Land, Buildings and Immoveable Assets	54,7	6,0%	54,7	6,0%
Acquisition of Books and Publications	18,2	2,0%	18,2	2,0%
Acquisition of Equipment and Furnishings	655,9	72,0%	655,9	72,0%
Acquisition of Vehicles	182,2	20,0%	182,2	20,0%
7 General Services	2.889,1	100,0%	2.889,1	100,0%
Communications	866,7	30,0%	866,7	30,0%
Public Services	245,6	8,5%	245,6	8,5%
Repairs and Maintenance	664,5	23,0%	664,5	23,0%
Fuel	202,2	7,0%	202,2	7,0%
Rents	895,6	31,0%	895,6	31,0%
Customs Expenditures	14,4	0,5%	14,4	0,5%
8 Performance Contracts and Transfers	3.511,6	100,0%	3.511,6	100,0%
Technical Consulting Services	1.541,6	43,9%	1.541,6	43,9%
Support Services	751,5	21,4%	751,5	21,4%
External Auditing	94,8	2,7%	94,8	2,7%
Transfers to Third Parties	1.123,7	32,0%	1.123,7	32,0%
9 Other Costs	818,8	100,0%	818,8	100,0%
Insurance	564,9	69,0%	564,9	69,0%
Official Hospitality	125,3	15,3%	125,3	15,3%
Ceremonies and Awards	23,7	2,9%	23,7	2,9%
Financial Expenses	102,3	12,5%	102,3	12,5%
Other	2,5	0,3%	2,5	0,3%
TOTAL	31.267,6		31.267,6	

Table No. 23

*Staff Positions Financed by the Regular Fund
1992 - 2009 Program Budgets*

2008-2009
Program Budget

YEAR	IPP	LPP	GSP	TOTAL
1992	134	82	346	562
1993	134	79	344	557
1994	132	80	349	561
1995	132	81	312	525
1996	121	87	289	497
1997	117	95	285	497
1998	110	98	249	457
1999	103	101	247	451
2000	99	97	251	447
2001	99	97	251	447
2002	96	101	238	435
2003	93	120	221	434
2004	94	126	230	450
2005	94	126	230	450
2006	94	131	237	462
2007	94	131	227	452
2008	94	135	227	456
2009	94	135	227	456

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

IPP: International Professional Personnel

LPP: Local Professional Personnel

GSP: General Services Personnel

Table No. 24

2008-2009

Program Budget

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

(US\$ x 000)

2008-2009

COUNTRY	TECHNICAL COOPERATION UNITS			MANAGEMENT UNITS	GENERAL COSTS AND PROVISIONS	TOTAL QUOTAS
	NATIONAL LEVEL	REGIONAL LEVEL	HEMISPHERIC LEVEL			
BELIZE	246,0	144,7	218,3	38,7	32,4	680,1
COSTA RICA	333,4	130,3	218,3	38,7	32,4	753,1
GUATEMALA	377,1	130,3	218,3	38,7	32,4	796,8
HONDURAS	337,0	130,3	218,3	38,7	32,4	756,7
NICARAGUA	351,0	130,3	218,3	38,7	32,4	770,7
PANAMA	337,0	130,3	218,3	38,7	32,4	756,7
EL SALVADOR	351,1	130,3	218,3	38,7	32,4	770,8
BARBADOS	370,0	90,4	218,3	38,7	32,4	749,8
SAINT LUCIA	125,3	90,4	218,3	38,7	32,4	505,1
ANTIGUA AND BARBUDA	125,3	90,4	218,3	38,7	32,4	505,1
DOMINICA	125,3	90,4	218,3	38,7	32,4	505,1
GRENADA	125,3	90,4	218,3	38,7	32,4	505,1
ST. KITTS AND NEVIS	125,3	90,4	218,3	38,7	32,4	505,1
ST. VICENT & THE GRENADINES	125,3	90,4	218,3	38,7	32,4	505,1
GUYANA	326,0	90,4	218,3	38,7	32,4	705,8
HAITI	408,4	72,2	218,3	38,7	32,4	770,0
JAMAICA	392,1	103,4	218,3	38,7	32,4	784,9
BAHAMAS	236,0	72,2	218,3	38,7	32,4	597,6
DOMINICAN REPUBLIC	491,6	90,9	218,3	38,7	32,4	871,9
SURINAME	303,0	72,2	218,3	38,7	32,4	664,6
TRINIDAD AND TOBAGO	410,0	90,4	218,3	38,7	32,4	789,8
BOLIVIA	402,0	214,8	218,3	38,7	32,4	906,2
COLOMBIA	467,0	142,1	218,3	38,7	32,4	898,5
ECUADOR	450,0	142,1	218,3	38,7	32,4	881,5
PERU	448,2	142,1	218,3	38,7	32,4	879,7
VENEZUELA	511,7	142,1	218,3	38,7	32,4	943,2
ARGENTINA	571,0	193,6	218,3	38,7	32,4	1.054,0
BRAZIL	833,0	193,6	218,3	38,7	32,4	1.316,0
CHILE	413,0	193,6	218,3	38,7	32,4	896,0
PARAGUAY	390,0	193,6	218,3	38,7	32,4	873,0
URUGUAY	406,0	193,6	218,3	38,7	32,4	889,0
CANADA	568,5	135,2	218,3	38,7	32,4	993,1
UNITED STATES OF AMERICA	915,3	135,2	218,3	38,7	32,4	1.339,9
MEXICO	600,0	158,0	218,3	38,7	32,4	1.047,4
TOTAL QUOTA RESOURCES	12.997,1	4.330,8	7.420,7	1.315,8	1.103,2	27.167,6