

IICA



EXECUTIVE COMMITTEE

**Twenty-first Regular Meeting
San Jose, Costa Rica
25-27 July 2001**

2002-2003 PROGRAM BUDGET

IICA/CE/Doc.387(01)

21 May 2001

Original: Spanish

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I. FOREWORD

The present document contains the proposed ICA Program Budget for the 2002-2003 biennium.

The purpose of the Program Budget is:

- To define the cooperation actions on which the Institute will concentrate its efforts, with a view to implementing the strategic guidelines and priorities defined in the 1998-2002 Medium Term Plan, approved by the Executive Committee at its Eighteenth Regular Meeting, held in 1998; and in the Strategic Guidelines for 2002 "Consolidating our Leadership in the Americas," and
- To allocate the resources of the Regular Fund (member country quotas and miscellaneous income) to each one of the projects and priority actions proposed by the internal units of the General Directorate of the Institute.

The proposal is based on the following considerations:

- a. Recognition of the financial limitations of the member countries, and the difficulty of increasing their quota payments to the Institute, which means that quota resources remain the same as for the 2000-2001 period.
- b. Concentration of the use of the resources of the Regular Fund on the priorities and guidelines defined in the 1998-2002 Medium Term Plan, and in the Strategic Guidelines for 2002 "Consolidating our Leadership in the Americas."

c. Allocation of the resources of the Regular Fund for providing cooperation services in the three Lines of Action set out in the Strategic Guidelines for 2002 "Consolidating our Leadership in the Americas."

d. Itemization of the allocation of the resources of the Regular Fund for 2002 only, inasmuch as a new Director General will take over the helm of the Institute that year; and propose that the Executive Committee, at its Twenty-second Regular Meeting, to be held in 2002, be authorized to approve the detailed allocation of the resources of the Regular Fund for 2003.

The allocation has been itemized for 2002, with emphasis being placed on allocations by priority, sub-program/technical area/articulating area, projects, and programming centers or units into which the General Directorate is organized.

In 2002, the budgeted resources of the Regular Fund total US\$30 million (zero nominal growth over 2001), including US\$27,508,700 in member country quotas, and US\$2,491,300 in miscellaneous income.

In 2003, the level of both quota resources and miscellaneous income remains unchanged, meaning that the Regular Fund will again total US\$30 million.

Given the reduction of the Regular Fund in real terms in recent years, and particularly in the biennium being budgeted, it is likely that the Institute:

will be less able to meet short-term demands of the member countries;

will become less competitive vis-à-vis the labor market, given the impossibility of increasing the salaries of International Professional Personnel; and

will find it increasingly difficult to replace equipment and properly maintain the physical plant.

IICA has been able to partially offset these effects through the support from the Member States in increasing cooperation through the execution of externally funded projects; ii) the strategic alliances being promoted with other international organizations; and iii) the efforts on the part of the member countries to pay quota arrearages.

Miscellaneous income has been estimated on the basis of the historical trend in the generation of such funds.

Table No. 1 summarizes the evolution of the Regular Fund in recent years, and shows the overall proposal for the 2002-2003 biennium.

Table No. 2 details the proposed quota contributions of the Member States, and an estimate of total receipts of miscellaneous income for the 2002-2003 biennium.

II. Strategic Guidelines for 2002

The Strategic Objectives

Based on the 1998-2002 Medium Term Plan, two sets of corporate strategic objectives, which correspond to the essential tasks set forth in the Mission, have been identified:

1. To consolidate IICA's leadership in the provision of cooperation services to the Member States, with a view to:

The competitiveness of agriculture within a framework of equity and sustainability.

2. Living conditions and sustainable development in rural spaces and territories.

These two thematic focuses have been defined to ensure that the efforts and resources of the Institute allocated to the Technical Areas and the Articulating Areas are used to achieve the two Strategic Objectives of IICA's technical cooperation to the countries.

The Technical Areas are:

- Policies and Trade
 - Science, Technology and Natural Resources
 - Agricultural Health and Food Safety
 - Rural Development
- The Articulating Areas are:
- Strategic Thinking and Action
 - Training and Education
 - Information and Communication

Regarding **Line of Action 2: Efficiency in Operations**, eight components of the IICA management system have been identified, and will be given priority in bringing about significant and sustainable improvements in the efficiency of operations. These components are:

- Consolidation of the decentralization process
- External relations and strategic alliances
- Projection of the institutional image
- Financial management and sustainability
- Development of human capital
- Modernization and efficient and productive management of physical capital
- Programming of operations

1.a Developing their capabilities and conditions that will enable agriculture, throughout the agriculture-production-trade chains, to be more competitive, within the framework of social and ecological-environmental sustainability.

1.b Developing capabilities and conditions so that the different segments of producers improve their quality of life and promote sustainable development in specific rural areas or territories.

2. To consolidate IICA's leadership in facilitating dialogue on agriculture and rural life at the national, regional and inter-American levels, so that Member State will be able to:

2.a Reposition agriculture and the rural milieu in the minds of public and private leaders in the Americas, and of society in general.

2.b Build the new institutional framework required by agriculture and the rural milieu to achieve sustainable development in the context of integration in the Americas.

The Strategic Lines of Action

The strategic lines of action are designed to enable the Institute to consolidate its leadership in the terms defined in the four Strategic Objectives. They are:

SLA -1 Focusing the task of cooperation

SLA -2 Efficiency in operations

SLA -3 Anticipating the future

Within each of the strategic lines of action, corporate priorities have been established for 2002, and the actions of the different units of the General Directorate should be in line with them.

Regarding **Line of Action 1: Focusing the task of cooperation**, the priority for 2002 is to consolidate the focus of cooperation on the two thematic areas of the Institute's actions:

Performance evaluation

Line of Action 3: Anticipating the future includes actions carried out in two dimensions: internal and external.

The external dimension refers to the context in which the organization operates. Actions in this field are aimed at repositioning agriculture and the rural milieu and building the new institutional framework, in an effort to better prepare the leaders of agriculture in the Americas to meet the challenges posed by the new century. To do this, the Institute must have the capacity and the mechanisms needed to make an accurate strategic-prospective interpretation of this context.

The second is the internal dimension of the organization, where efforts will continue to build an institutional culture for strategic thinking, action and learning. This will make it possible to consolidate the Institute as an organization that is learning continually, with up-to-date knowledge on agriculture and the context in which it operates, and capable of translating that knowledge into flexible strategies for action.

III. Allocation of Resources of the Regular Fund, by Chapter

The Rules of Procedure of the General Directorate and the Financial Rules state that the IICA budget is to be organized into three Chapters:

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

Included in Chapter I: Direct Cooperation Services are the costs of the units that provide cooperation services to the member countries. These units are located in the countries, the regions and, to a lesser extent, at Headquarters. The resources allocated for this Chapter are:

Chapter I: Direct Cooperation Services (US\$ x 000)		
Source	2001	2002
Quotas	24,308.6	24,440.2
Miscellaneous	2,365.8	2,356.7
Total	26,674.3	26,796.9

The total amount of resources allocated to Chapter I: Direct Cooperation Services is slightly larger than that allocated in the 2000-2001 Program Budget.

Appendix No. 1 details, for each unit, the priorities, sub-programs/technical areas/articulating areas on which it focuses its actions, and the projects it executes.

Included in Chapter II: Management Costs are the resources of the units responsible for operating the Institute and providing support services. These units, located at Headquarters, are: Senior Management and the Management Units for Planning and Coordination, and Corporate Services. The resources allocated for this Chapter are:

Chapter II: Management Costs (US\$ x 000)		
Source	2001	2002
Quotas	1,825.7	1,821.9
Miscellaneous	125.5	134.6
Total	1,951.3	1,956.5

N. The Thematic Allocation of the Resources of the Regular Fund for Cooperation Services

The Cooperation Program of the Institute: "Support for the Sustainable Development of Agriculture and the Rural Milieu"

In order to implement the strategic guidelines of the 1998-2002 Medium Term Plan and the Strategic Guidelines for 2002, the cooperation services financed with the Regular Fund are organized into a Program. This Program comprises two sub-programs, which are implemented through projects at the hemispheric, regional and national levels.

The objective of the Cooperation Program is to "support the sustainable development of agriculture and the rural milieu."

The two sub-programs implement the guidelines of the 1998-2002 Medium Term Plan and the Strategic Guidelines for 2002. These sub-programs are:

- Sub-program I: Cooperation in emerging topics of the inter-American dialogue and consensus building on agriculture and rural life
- Sub-program II: Cooperation in Technical and Articulating Areas:
 - Policies and Trade
 - Science, Technology and Natural Resources
 - Agricultural Health and Food Safety
 - Rural Development
 - Training and Education
 - Information and Communication

The sub-programs are executed through: i) national projects in the 34 Cooperation Agencies; ii) regional projects in the five IICA regions; and iii) hemispheric projects, conducted by the Technical Management Unit at Headquarters, with components at the regional

Appendix No. 2 details the allocation of the resources of the Regular Fund to the units that make up Chapter II: Management Costs, indicating the priorities of each.

Chapter III: General Costs and Provisions refers to general obligations not directly related to the preceding Chapters or a specific unit. This includes support for the governing bodies, insurance, OAS Administrative Tribunal, external audit, pensions of former Directors General and staff members, and the Cuban quota. The resources for this Chapter are:

Chapter III: General Costs and Provisions (US\$ x 000)		
Source	2001	2002
Quotas	1,374.4	1,246.6
Miscellaneous	-	-
Total	1,374.4	1,246.6

Table No. 3 presents the proposed Program Budget for 2002, by Chapter, compared with the allocation approved for the 2000-2001 biennium.

Tables No. 4, 5 and 6 specify, for each Chapter: i) the allocation 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) the share of each Chapter in the total amount of the Regular Fund.

Table No. 7 is a summary of the status of the three Chapters, showing the overall allocation of the Regular Fund, by object of expenditure and indicating the number of personnel positions by category and class.

and national levels. Appendix No. 1 details the projects in the Regions (national and regional levels) and at Headquarters (hemispheric level), and their participation by sub-program/technical area/articulating area.

Figure No. 1 illustrates the Institute's cooperation program.

Table No. 8 shows the allocation of the Regular Fund for each of the sub-programs/technical areas/articulating areas.

In the 2000-2001 Program Budget, the resources of Chapter I: Direct Cooperation Services, were distributed among six Strategic Areas: Policies and Trade; Science, Technology and Natural Resources; Agricultural Health and Food Safety; Rural Development; Training and Education; and Information and Communication. Consequently, the distribution among sub-programs/technical areas/articulating areas in the 2002 Program Budget cannot be compared with the allocation by Strategic Areas in the 2000-2001 Program Budget.

V. Allocation of the Resources of the Regular Fund, by Major Object of Expenditure

Table No. 9 shows the proposed allocation of the Regular Fund, by Major Object of Expenditure, for the year 2002, compared with actual execution levels from 1992 to 2000, and an estimate for 2001.

Major Object of Expenditure 1: International Professional Personnel, decreases in comparison with 2001 due to a reduction in positions, from 99 in 2001 to 96 in 2002. Major Object of Expenditure 2: Local Professional and General Services Personnel, decreases due to variations in the cost of local professionals and support personnel, and a reduction in positions from 348 in 2001 to 339 in 2002.

Figure No. 1

2002
Program Budget

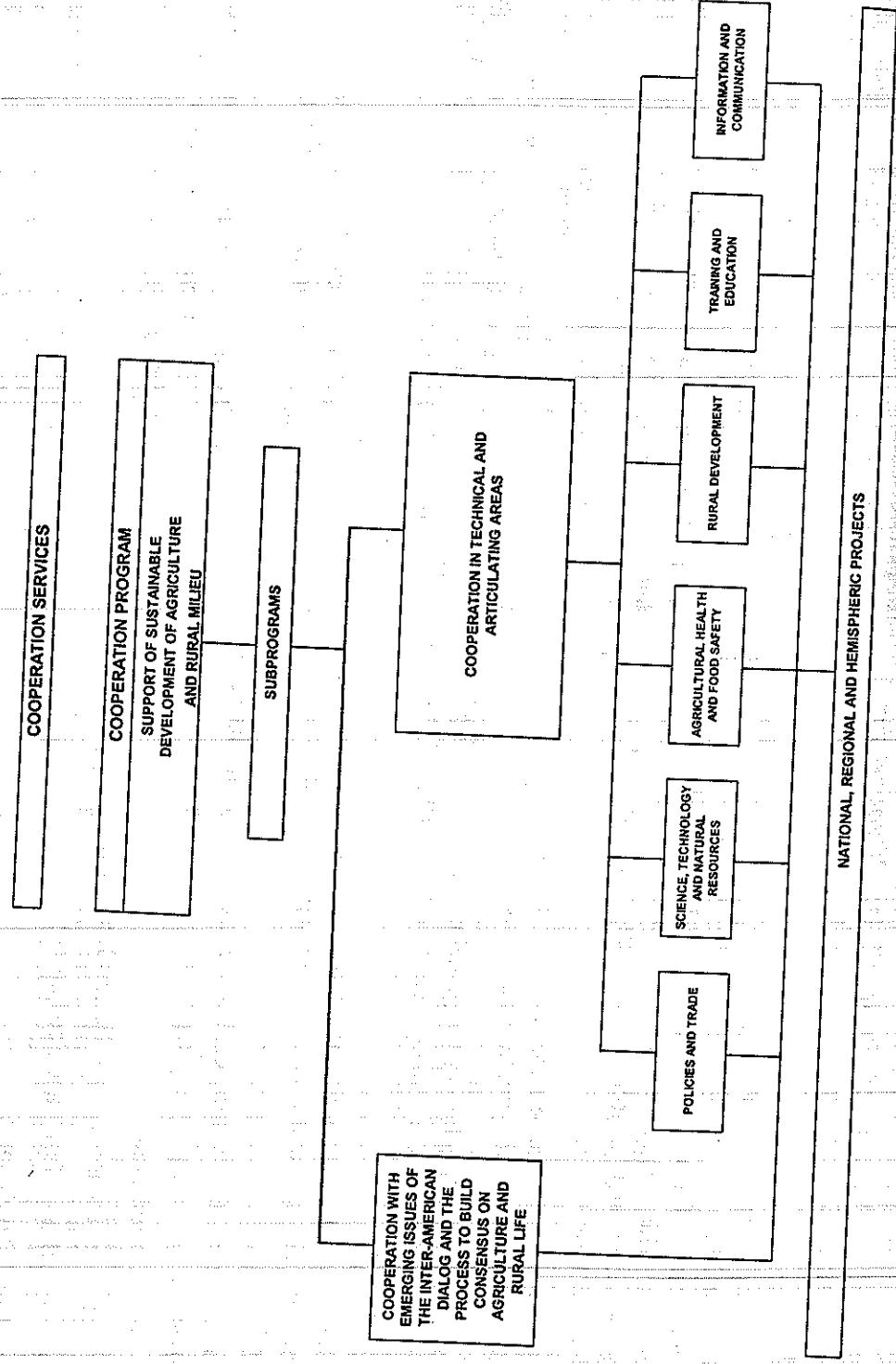


Table No. 10 illustrates the variation in the number of personnel financed with resources of the Regular Fund.

The Major Objects of Expenditure:

- 3: Staff Training and Scholarships,
- 4: Official Travel by IICA Staff,
- 5: Publications and Office Materials,
- 6: Lease and Acquisitions of Buildings, Equipment and Furniture,
- 7: Maintenance, Communications and General Services, and
- 9: Other Expenses,

increase, on average, by 3.3%, due to price increases.

Major Object of Expenditure 8: Performance Contracts, increases by 6% in 2002 over 2001, in order to cover price increases and increase the number of contracts for consulting services, with a view to partially offsetting the decrease in the number of International Professional Personnel.

VI. Allocation of the Resources of the Regular Fund, on the basis of the Organizational Structure

The Institute comprises three organs: the Inter-American Board of Agriculture (IABA), the Executive Committee (EC) and the General Directorate (GD). The General Directorate is organized into five Regions¹ and Headquarters.

The Regions, in turn, comprise the Cooperation Agencies in the respective countries, and a Regional Directorate.

Headquarters comprises Senior Management and three Management Units: Technical; Planning and Coordination; and Corporate Services.

¹ Andean, headquartered in Peru; Caribbean, headquartered in Trinidad and Tobago; Central, headquartered in Guatemala; Northern, headquartered in the United States of America; and Southern, headquartered in Paraguay

Table No. 11 illustrates the variation in the number of personnel financed with resources of the Regular Fund.

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- 4: Official Travel by IICA Staff,
- 5: Publications and Office Materials,
- 6: Lease and Acquisitions of Buildings, Equipment and Furniture,
- 7: Maintenance, Communications and General Services, and
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Central Region (US\$ x 000)		
Source	2001	2002
Quotas	3,300.0	3,580.0
Miscellaneous	293.8	235.8
Total	3,593.8	3,815.8

The Caribbean Region includes the Cooperation Agencies in Antigua and Barbuda, Bahamas, Barbados, Dominica, Dominican Republic, Grenada, Guyana, Haiti, Jamaica, St. Lucia, St. Kitts and Nevis, St. Vincent and the Grenadines, Suriname and Trinidad and Tobago, and the Regional Directorate, headquartered in Trinidad and Tobago. Its resources are:

Caribbean Region (US\$ x 000)		
Source	2001	2002
Quotas	4,725.0	4,725.0
Miscellaneous	26.6	52.9
Total	4,751.6	4,777.9

The Andean Region includes the Cooperation Agencies in Bolivia, Colombia, Ecuador, Peru and Venezuela, and the Regional Directorate, headquartered in Peru. Its resources are:

Andean Region (US\$ x 000)		
Source	2001	2002
Quotas	3,300.0	3,300.0
Miscellaneous	685.0	565.0
Total	3,985.0	3,865.0

The Southern Region includes the Cooperation Agencies in Argentina, Brazil, Chile, Paraguay and Uruguay, and the Regional Directorate, headquartered in Paraguay. Its resources are:

Southern Region (US\$ x 000)		
Source	2001	2002
Quotas	3,550.0	3,550.0
Miscellaneous	1,099.0	1,044.0
Total	4,649.0	4,594.0

The Northern Region includes the Cooperation Agencies in Canada, Mexico and the United States of America, and the Regional Directorate, headquartered in the United States of America. Resources are also assigned to this region to finance interinstitutional and inter-regional actions. Its resources are:

Northern Region (US\$ x 000)		
Source	2001	2002
Quotas	2,050.0	2,306.0
Miscellaneous	155.0	75.0
Total	2,205.0	2,381.0

Table No. 11 shows the allocation of the Regular Fund for the Regions, and Table No. 12 the allocation by Region and unit.

All Headquarters, comprising Senior Management and three Management Units, Technical Planning and Coordination, and Corporate Services, the following resources are allocated:

Headquarters (US\$ x 000)		
Source	2001	2002
Quotas	5,920.0	6,050.0
Miscellaneous	125.5	253.3
Total	6,045.5	6,303.3

Tables No. 20 and 21 detail, for Headquarters and Other Cooperation Services, respectively, the allocation, by object of expenditure, the number of personnel positions by category and class, and share in the Regular Fund.

VII. Contributions to other Cooperation Agencies and Mechanisms Associated with the Institute

The Institute makes contributions to other cooperation agencies and mechanisms whose activities complement or strengthen the services it offers.

These contributions are included in the cooperation services. The allocation for 2002 is US\$2,786,700.

Considering that the Regular Fund is frozen in nominal terms, Institute policy is to gradually reduce such contributions, as these agencies and mechanisms become more financially independent. The allocation for these organizations and mechanisms is:

Tables No. 13, 14, 15, 16, and 17 show the allocation for each Region, by: i) object of expenditure; ii) number of personnel positions by category and class; and iii) the share of each Region in the total amount of the Regular Fund.

Table No. 18 shows the resources earmarked for Chapter III: General Costs and Provisions, which include costs attributable to the Institute as a whole, such as insurance, pensions for former staff members and Directors General, governing bodies, external audits, etc.

Table No. 19 summarizes the overall allocation for the Regions, Headquarters, Other Cooperation Services and General Costs and Provisions.

Included in Other Cooperation Services are the contributions to CATIE² and CARDI³. In the case of CARDI, an allocation of US\$200,000 is proposed for 2002. For CATIE, the proposal for that same year is a transfer of up to US\$1 million, and funding for the personnel of the Orton Library in the amount of US\$130,000, for an annual total of US\$1,130,000.

Also, resources are allocated for the Institutional Funds and Line Items which are used to cover demands at the national, regional and hemispheric levels, in the following areas:

- Agricultural Health Emergencies
- Preinvestment
- Training
- Priority Actions

The resources of these Funds and Line Items are allocated during the year to the different operating units of the Institute, in line with the priorities defined in 1998-2002 Medium Term Plan and in the Strategic Guidelines for 2002.

1 Tropical Agriculture Research and Higher Education Center

Other Cooperation Agencies and Mechanisms Quota Resources (US\$ x 000)			
Organizational Mechanism	2001	2002	
CORECA ⁴ /CAC ⁵	140.0	130.0	
COSAVE ⁶	121.7	125.0	
FONTAGRO ⁷	127.1	130.0	
AgriFuture Foundation	150.0	150.0	
PROCIANDINO ⁸	112.1	140.0	
PROCISUR ⁹	189.6	184.6	
PROCIROPICOS ¹⁰	137.0	133.7	
PROCORDER ¹¹	99.9	99.9	
PRODAR ¹²	50.0	70.0	
PROMECAFE ¹³	90.5	90.0	
RUTA ¹⁴	98.3	95.0	
SIHCA ¹⁵	90.0	108.5	
SUBTOTAL	1,406.2	1,456.7	
CATIE	1,015.0	1,130.0	
Transfer	900.0	1,000.0	
Orton Library	115.0	130.0	
CARDI	158.7	200.0	
SUBTOTAL	1,173.7	1,330.0	
TOTAL	2,579.9	2,786.7	

Also, as indicated in Section VI: Allocation of the Resources of the Regular Fund, on the Basis of the Organizational Structure, in the paragraph on Other Cooperation Services, US\$1,130,000 and

⁴ Regional Council for Agricultural Cooperation.

⁵ Central American Agricultural Council.

⁶ Southern Cone Plant Protection Committee.

⁷ Regional Agricultural Technology Fund.

⁸ Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion.

⁹ Cooperative Program for the Development of Agricultural Technology in the Southern Cone.

¹⁰ Cooperative Program on Research and Technology Transfer for the South American Tropics.

¹¹ Cooperative Program for Rural Development in the Southern Cone Countries.

¹² Hemispheric Rural Agroindustry Development Program.

¹³ Regional Cooperative Program for the Technological Development and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dominican Republic.

¹⁴ Regional Technical Assistance Unit.

¹⁵ Hemispheric Training System for Agricultural Development.

US\$200,000 will be contributed to CATIE and CARDI, respectively, in 2002.

VIII. Projection of External Resources to be Executed

It is estimated that IICA will execute US\$145,816,600 in external funds in 2002.

In order to cover the incremental costs generated by the execution of external funds, IICA expects to receive CAT/INR¹⁶ resources totaling US\$8,528,400 in 2002.

Appendix No. 3 details the projection of external resources and CATIs/INR, by unit, for 2002.

¹⁶ The Institute currently uses two mechanisms to recover the costs incurred in the execution of external resources: CATIs (Administrative and Technical Cooperation) and INR.

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Table No. 1

*Evolution of the Regular Fund in Nominal Values
1992-2001 and 2002-2003 (US\$ x 000)*

2002-2003
Program Budget

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	92.0	2,405.9	8.0	29,914.6	100.0
2001 ⁽¹⁾	27,508.7	91.7	2,491.3	8.3	30,000.0	100.0
2002 ⁽²⁾	27,508.7	91.7	2,491.3	8.3	30,000.0	100.0
2003 ⁽²⁾	27,508.7	91.7	2,491.3	8.3	30,000.0	100.0

⁽¹⁾ Approved 2001 Program Budget

⁽²⁾ Proposed 2002-2003 Program Budget

Table No. 2

2002-2003
Program BudgetQuota Scale of the Member States and Estimated Miscellaneous Income
2002-2003
(US\$)

MEMBER STATES ¹	% OAS		% ICA		AMOUNT ICA	
	2002	2003	2002	2003	2002	2003
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	19,443	19,443
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	3,399,881	3,399,881
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
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
United States of America	59.47	59.47	59.47	59.47	16,359,412	16,359,412
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
Dominican Republic	0.18	0.18	0.18	0.18	49,516	49,516
Saint Kitts and Nevis	0.02	0.02	0.02	0.02	5,502	5,502
St. 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
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	341,108	341,108
TOTAL QUOTAS	100.00	100.00	100.00	100.00	27,508,680	27,508,680
MISCELLANEOUS INCOME					2,491,320	2,491,320
TOTAL REGULAR FUND					30,000,000	30,000,000

¹In Spanish alphabetical order.

Table No. 3

2002
Program BudgetAllocation from the Regular Fund by Chapter
2000-2001 and 2002 Program Budgets
(US\$ x 000)

CHAPTER	2000			2001			2002		
	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND
CHAPTER I: Direct Cooperation Services	24,304.5	2,367.7	26,672.2	24,308.6	2,365.8	26,674.3	24,440.2	2,356.7	26,796.9
CHAPTER II: Management Costs	1,829.8	123.6	1,953.4	1,825.7	125.5	1,951.3	1,821.9	134.6	1,956.5
CHAPTER III: General Costs and Provisions	1,374.4	0.0	1,374.4	1,374.4	0.0	1,374.4	1,246.6	0.0	1,246.6
TOTAL	27,508.7	2,491.3	30,000.0	27,508.7	2,491.3	30,000.0	27,508.7	2,491.3	30,000.0

Table No. 4

CHAPTER I: DIRECT COOPERATION SERVICES

REGULAR FUND

(US\$ x 000 and Number of Positions)

2002
Program Budget

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)	9,042.0	33.7%
Local Professional Personnel (LPP)	3,803.6	14.2%
General Services Personnel (GSP)	3,070.8	11.5%
Operating Costs (MOE 3 to 9)	10,880.5	40.6%
Total	26,796.9	100.0%

Share of Chapter I (Direct Cooperation Services) in Total Budget:

Source of Funds	2002	
	US\$	%
Quota Resources	24,440.2	88.8%
Miscellaneous Resources	2,356.7	94.6%
Total Regular Fund	26,796.9	89.3%

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Chapter I), as well as those earmarked for Chapter II: Management Costs (Table No. 5) and for Chapter III: General Costs and Provisions (Table No. 6).

2002			
Summary IPP	Summary LPP	Summary GSP	
CLASS	No.	CLASS	
DG		PL5	4
SDG		PL4	36
D2	14.75	PL3	29.5
D1	5	PL2	16.5
P6		PL1	7
P5	50	TOTAL	93
P4	14.5	Summary GSP	
P3	2	CLASS	No.
P2		G9	8.5
P1		G8	41
TOTAL	86.25	G7	62
		G6	29.5
		G5	28
		G4	19
		G3	12
		G2	1
		G1	
TOTAL	201	TOTAL	294

Table No. 5

CHAPTER II: MANAGEMENT COSTS

REGULAR FUND

(US\$ x 000 and Number of Positions)

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)	1,106.2	56.5%
Local Professional Personnel (LPP)	255.5	13.1%
General Services Personnel (GSP)	431.9	22.1%
Operating Costs (MOE 3 to 9)	162.9	8.3%
Total	1,956.5	100.0%

Share of Chapter II (Management Costs) in Total Budget:

Source of Funds	2002	
	US\$	%
Quota Resources	1,821.9	6.6%
Miscellaneous Resources	134.6	5.4%
Total Regular Fund	1,956.5	6.5%

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Chapter II), as well as those earmarked for Chapter I: Direct Cooperation Services (Table No. 4) and for Chapter III: General Costs and Provisions (Table No. 6).

2002			
Summary IPP	Summary LPP	Summary GSP	
CLASS	No.	CLASS	
DG	1	PL5	1
SDG	1	PL4	3
D2	4.25	PL3	3
D1	1	PL2	1
P6		PL1	8
P5	1	TOTAL	16
P4	1	Summary GSP	
P3		CLASS	No.
P2		G9	2
P1		G8	1
TOTAL	9.25	G7	4
		G6	8
		G5	3
		G4	3
		G3	10
		G2	6
		G1	
TOTAL	37	TOTAL	45

Table No. 6

CHAPTER III: GENERAL COSTS AND PROVISIONS
REGULAR FUND

2002
 Program Budget

(US\$ x 000 and Number of Positions)

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP) ¹	180.0	14.4%
Local Professional Personnel (LPP)		
General Services Personnel (GSP)		
Operating Costs (MOE 3 to 9)	1,066.6	85.6%
Total	1,246.6	100.0%

Share of Chapter III (General Costs and Provisions) in Total Budget:	
Source of Funds	2002
	US\$
Quota Resources	1,246.6
Miscellaneous Resources	
Total Regular Fund	1,246.6
	%
	4.5%
	4.2%

Summary by Object of Expenditure		2002	
CLASS	No.	CLASS	No.
DG		PL5	
SDG		PL4	
D2		PL3	
D1		PL2	
P6		PL1	
P5		TOTAL	
P4		Summary GSP	
P3		CLASS	No.
P2		G9	
P1		G8	
TOTAL		G7	
		G6	
		G5	
		G4	
		G3	
		G2	
		G1	
		TOTAL	
		Total LPP & GSP	
		TOTAL	

^{1/} Corresponds to pensions of former directors and former employees.

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Chapter II), as well as those earmarked for Chapter I: Direct Cooperation Services (Table No. 4) and for Chapter II: Management Costs (Table No. 5).

Table No. 7

OVERALL ALLOCATION
REGULAR FUND

(US\$ x 000 and Number of Positions)

2002
 Program Budget

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)	10,328.2	34.4%
Local Professional Personnel (LPP)	4,059.1	13.5%
General Services Personnel (GSP)	3,502.7	11.7%
Operating Costs (MOE 3 to 9)	12,110.0	40.4%
Total	30,000.0	100.0%

Source of Funds		2002	
	US\$		%
Quota Resources	27,508.7		100.0%
Miscellaneous Resources	2,491.3		100.0%
Total Regular Fund	30,000.0		100.0%

Summary IPP		2002		Summary LPP	
CLASS	No.	CLASS	No.	CLASS	No.
DG	1	PL5	5		
SDG	1	PL4	36		
D2	19	PL3	33		
D1	6	PL2	20		
P6		PL1	8		
P5	51	TOTAL	101		
P4	15.5	Summary GSP			
P3	2	CLASS	No.		
P2	0	G9	2		
P1		G8	10		
TOTAL	95.5	G7	45		
		G6	70		
		G5	33		
		G4	31		
		G3	29		
		G2	18		
		G1	1		
		TOTAL	238		
		Total LPP & GSP			
		TOTAL	339		

Table No. 8

Chapter I: Direct Cooperation Services
Allocation of the Regular Fund by Subprogram/Technical Area/Articulating Area (US\$)
2002 Program Budget

Subprogram/Technical Area/Articulating Area	Resources Allocated from the Regular Fund			%
	Quotas	Miscellaneous	Total	
Policies and Trade	3,664,505	262,297	3,926,802	14.7%
Science, Technology and Natural Resources	5,080,491	507,896	5,588,387	20.9%
Agricultural Health and Food Safety	3,458,225	217,897	3,676,122	13.7%
Rural Development	4,278,228	819,963	5,098,191	19.0%
Training and Education	3,225,025	374,707	3,599,732	13.4%
Information and Communication	3,184,360	119,427	3,303,787	12.3%
Cooperation on emerging issues of the inter-American dialogue and the building of consensus on agriculture and rural life	1,549,423	54,476	1,603,899	6.0%
TOTAL:	24,440,258	2,356,663	26,796,921	100.00%

Notes:

- The US\$30.0 million 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.
- The 2001 and 2002 Program Budgets are not comparably by topic. In the 2000-2001 Program Budget the resources of the Chapter I: Direct Cooperation Services were distributed among six strategic areas (Policies and Trade; Science, Technology and Natural Resources; Agricultural Health and Food Safety; Rural Development; Education and Training; and Information and Communication).
- Total resources allocated to this Chapter are similar to those in the 2000-2001 Program Budget. In 2000, the amount of US\$26,672,200 was allocated; in 2001 it was US\$26,674,300.

Table No. 9

Resources of the Regular Fund by Major Object of Expenditure
1992-2001 and 2002
 (% and US\$ x 000)

MAJOR OBJECT OF EXPENDITURE	EXECUTED										ESTIMATED		PROGRAMMED					
	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2001	2002					
	%	%	%	%	US\$	%	US\$	%	US\$	%	US\$	%	US\$					
1. International Professional Personnel	43.3	43.7	42.6	42.7	10,553.4	39.0	10,827.6	37.7	11,029.2	38.6	10,367.0	36.9	10,442.1	37.0	10,651.0	37.2	10,328.2	36.3
2. Local Professional and General Services Personnel	22.3	22.9	23.4	26.3	6,771.3	25.1	6,858.6	23.9	7,025.9	24.6	6,743.6	24.0	8,005.9	28.3	7,845.8	27.4	7,561.8	26.6
3. Staff Training and Scholarships	0.4	0.2	1.1	1.1	269.3	1.0	375.7	1.3	311.3	1.1	218.9	0.8	325.0	1.2	334.7	1.2	341.4	1.2
4. Travel by IICA Personnel	5.0	4.5	5.1	4.5	1,388.8	5.1	1,689.7	5.9	1,356.5	4.8	1,514.9	5.5	1,186.5	4.2	1,222.1	4.3	1,258.7	4.4
5. Publications and Office Materials	3.2	3.4	3.1	2.9	722.4	2.7	714.8	2.5	682.7	2.4	795.7	2.8	610.1	2.2	649.0	2.3	668.4	2.3
6. Lease and Acquisition of Facilities, Equipment and Furniture	6.3	4.3	5.0	3.9	2,015.7	7.5	1,777.8	6.2	1,748.8	6.1	1,657.8	3.8	1,077.8	3.8	1,110.1	3.9	1,154.5	4.1
7. Maintenance, Communications and General Services	5.7	6.0	4.8	4.7	1,253.1	4.6	1,343.4	4.7	1,208.3	4.2	1,212.0	4.3	1,357.4	4.8	1,398.1	4.9	1,440.0	5.1
8. Performance Contracts ⁽¹⁾	11.9	13.2	13.0	11.7	3,523.5	13.0	4,457.6	15.5	4,508.0	15.8	5,581.1	19.8	4,678.0	16.6	4,818.3	16.8	5,107.4	17.9
9. Other Expenditures ⁽²⁾	2.0	1.9	2.0	2.2	530.5	2.0	651.5	2.3	665.4	2.3	580.7	2.1	554.5	2.0	571.2	2.0	598.4	2.1
TOTAL	100.0	100.0	100.0	100.0	27,028.0	100.0	28,096.6	100.0	28,536.1	100.0	28,121.6	100.0	28,257.2	100.0	28,600.2	100.0	28,458.9	100.0

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

(2) Does not include Cuban quota.

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table and those earmarked for CATIE, CARDI and the Cuban quota.

Table No. 10

2002
Program Budget

**Staff Positions Financed by the Regular Fund
1992 - 2002 Program Budgets**

YEAR	IPP	LPP	GSP	TOTAL
1992	134	82	346	562
1993	134	79	344	557
1994	132	80	349	561
1995	132	81	312	525
1996	121	87	289	497
1997	117	95	285	497
1998	110	98	249	457
1999	103	101	247	451
2000	99	97	251	447
2001	99	97	251	447
2002	96	101	238	435

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 No. 11

2002
Program Budget

Allocation of the Regular Fund by Region (US\$)

	Resources Allocated from the Regular Fund	
	Quotas	Total
Central Region	3,580,000	3,815,766
Caribbean Region	4,725,000	4,777,916
Andean Region	3,300,000	3,865,000
Southern Region	3,550,000	4,594,000
Northern Region	2,306,000	2,381,000
TOTAL:	17,461,000	19,333,682

Table No. 12

Allocation of the Regular Fund by Region and Unit (US\$)

2002
Program Budget

	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	Total
Central Region	3,580,000	235,766	3,815,766
Inter-American Center for Rural Development (CIDER)	405,000	0	405,000
CA Belize	225,000	5,000	230,000
CA Costa Rica	304,500	15,000	319,500
CA Guatemala	346,900	10,000	356,900
CA Honduras	295,400	43,766	339,166
CA Nicaragua	297,500	30,000	327,500
CA Panama	311,400	90,000	401,400
CA El Salvador	314,500	42,000	356,500
Central Regional Directorate	1,079,800	0	1,079,800
Caribbean Region	4,725,000	52,916	4,777,916
CA Barbados	268,887	0	268,887
CA ECS	654,484	0	654,484
CA Guyana	266,420	0	266,420
CA Haiti	408,441	0	408,441
CA Jamaica	392,088	0	392,088
CA Bahamas	192,461	0	192,461
CA Dominican Republic	491,609	10,916	502,525
CA Suriname	188,620	30,000	218,620
CA Trinidad and Tobago	311,378	12,000	323,378
Caribbean Regional Directorate	1,550,612	0	1,550,612
Andean Region	3,300,000	565,000	3,865,000
CA Bolivia	381,750	5,000	386,750
CA Colombia	450,000	300,000	750,000

Table No. 12

Allocation of the Regular Fund by Region and Unit (US\$)

2002
Program Budget

	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	Total
CA Ecuador	450,000	100,000	550,000
CA Peru	448,250	40,000	488,250
CA Venezuela	500,000	0	500,000
Andean Regional Directorate	1,070,000	120,000	1,190,000
Southern Region	3,550,000	1,044,000	4,594,000
CA Argentina	500,000	60,000	560,000
CA Brazil	833,000	800,000	1,633,000
CA Chile	413,000	80,000	493,000
CA Paraguay	347,000	50,000	397,000
CA Uruguay	347,000	54,000	401,000
Southern Regional Directorate	1,110,000	0	1,110,000
Northern Region	2,306,000	75,000	2,381,000
Inter-institutional and inter-regional actions	280,000	0	280,000
CA Canada	568,485	5,000	573,485
CA United States of America	444,650	0	444,650
CA Mexico	600,000	70,000	670,000
Northern Regional Directorate	412,865	0	412,865
TOTAL:	17,461,000	1,972,682	19,433,682

Table No. 13

CENTRAL REGION
REGULAR FUND
(US\$ x 000 and Number of Positions)

2002
Program Budget

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)	1,914.0	50.2%
Local Professional Personnel (LPP)	308.2	8.1%
General Services Personnel (GSP)	357.3	9.4%
Operating Costs (MOE 3 to 9)	1,236.2	32.4%
Total	3,815.8	100.0%

Share of the Central Region in the Total Budget:

Source of Funds	2002	
	US\$	%
Quota Resources	3,580.0	13.0%
Miscellaneous Resources	235.8	9.5%
Total Regular Fund	3,815.8	12.7%

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Central Region) as well as those earmarked for the other four regions (Tables Nos. 14-17), Headquarters (Table No. 20), Other Cooperation Services (Table No. 21) and General Costs and Provisions (Table No. 18).

Table No. 14

CARIBBEAN REGION
REGULAR FUND
(US\$ x 000 and Number of Positions)

2002
Program Budget

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)	1,610.8	33.7%
Local Professional Personnel (LPP)	918.3	19.2%
General Services Personnel (GSP)	931.8	19.5%
Operating Costs (MOE 3 to 9)	1,317.1	27.6%
Total	4,777.9	100.0%

Share of the Caribbean Region in the Total Budget:

Source of Funds	2002	
	US\$	%
Quota Resources	4,725.0	17.2%
Miscellaneous Resources	52.9	2.1%
Total Regular Fund	4,777.9	15.9%

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Caribbean Region) as well as those earmarked for the other four regions (Tables Nos. 13, and 15-17), Headquarters (Table No. 20), Other Cooperation Services (Table No. 21) and General Costs and Provisions (Table No. 18).

2002		
Summary IPP		Summary LPP
CLASS	No.	CLASS No.
DG		PL5 1
SDG		PL4 3
D2	2	PL3 3.5
D1		PL2
P6		PL1 1
P5	11	TOTAL 8.5
P4	5	Summary GSP
P3	1	CLASS No.
P2		G9 3
P1		G8 6
TOTAL	19	G7 6
		G6 6
		G5 3
		G4 8
		G3 4
		G2 4
		G1 3
		TOTAL 33
		Total LPP & GSP
		TOTAL 41.5

2002		
Summary IPP		Summary LPP
CLASS	No.	CLASS No.
DG		PL5 10
SDG		PL4 8
D2	1	PL3 8
D1	1	PL2 8
P6		PL1
P5	8	TOTAL 26
P4	5	Summary GSP
P3		CLASS No.
P2		G9 2
P1		G8 15
TOTAL	15	G7 14
		G6 9
		G5 10
		G4 5
		G3 2
		G2
		G1
		TOTAL 57
		Total LPP & GSP
		TOTAL 83

Table No. 15

**ANDEAN REGION
REGULAR FUND**
(US\$ x 000 and Number of Positions)

2002
Program Budget

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)	1,483.1	38.4%
Local Professional Personnel (LPP)	410.3	10.6%
General Services Personnel (GSP)	463.7	12.0%
Operating Costs (MOE 3 to 9)	1,508.0	39.0%
Total	3,865.0	100.0%

Share of the Andean Region in the Total Budget:

Source of Funds	2002	
	US\$	%
Quota Resources	3,300.0	12.0%
Miscellaneous Resources	565.0	22.7%
Total Regular Fund	3,865.0	12.9%

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Andean Region) as well as those earmarked for the other four regions (Tables Nos. 13-14, and 16-17), Headquarters (Table No. 20), Other Cooperation Services (Table No. 21) and General Costs and Provisions (Table No. 18).

Table No. 16

**SOUTHERN REGION
REGULAR FUND**
(US\$ x 000 and Number of Positions)

2002
Program Budget

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)	1,279.0	27.8%
Local Professional Personnel (LPP)	843.3	18.4%
General Services Personnel (GSP)	509.2	11.1%
Operating Costs (MOE 3 to 9)	1,962.4	42.7%
Total	4,594.0	100.0%

Share of the Southern Region in the Total Budget:

Source of Funds	2002	
	US\$	%
Quota Resources	3,550.0	12.9%
Miscellaneous Resources	1,044.0	41.9%
Total Regular Fund	4,594.0	15.3%

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Southern Region) as well as those earmarked for the other four regions (Tables Nos. 13-15, and 17), Headquarters (Table No. 20), Other Cooperation Services (Table No. 21) and General Costs and Provisions (Table No. 18).

2002			2002		
Summary IPP	Summary LPP	Summary GSP	Summary IPP	Summary LPP	Summary GSP
CLASS	No.		CLASS	No.	
DG			PL5	7	
SDG			PL4	2	
D2	1		PL3	2	
D1			PL2	2	
P6			PL1		
P5	12		TOTAL	11	
P4			Summary GSP		
P3	1		CLASS	No.	
P2			G9		6
P1			G8		17
TOTAL	14		G7		1
			G6		5
			G5		6
			G4		6
			G3		1
			G2		6
			G1		1
			TOTAL		42
			Total LPP & GSP		
			TOTAL		53

2002			2002		
Summary IPP	Summary LPP	Summary GSP	Summary IPP	Summary LPP	Summary GSP
CLASS	No.		CLASS	No.	
DG			PL5	2	
SDG			PL4	5	
D2	1		PL3	2	
D1			PL2	2.5	
P6			PL1	1	
P5	9		TOTAL	12.5	
P4	2		Summary GSP		
P3			CLASS	No.	
P2			G9		1.5
P1			G8		11
TOTAL	12		G7		2
			G6		9.5
			G5		4
			G4		4
			G3		1
			G2		
			G1		
			TOTAL		33
			Total LPP & GSP		
			TOTAL		45.5

Table No. 17

**NORTHERN REGION
REGULAR FUND**
(US\$ x 000 and Number of Positions)

2002
Program Budget

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)	810.4	34.0%
Local Professional Personnel (LPP)	176.7	7.4%
General Services Personnel (GSP)	471.3	19.8%
Operating Costs (MOE 3 to 9)	922.6	38.7%
Total	2,381.0	100.0%

Share of the Northern Region in the Total Budget:

Source of Funds	2002	
	US\$	%
Quota Resources	2,306.0	8.4%
Miscellaneous Resources	75.0	3.0%
Total Regular Fund	2,381.0	7.9%

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Northern Region) as well as those earmarked for the other four regions (Tables Nos. 13-16), Headquarters (Table No. 20), Other Cooperation Services (Table No. 21) and General Costs and Provisions (Table No. 18).

2002		2002	
Summary IPP	Summary LPP	Summary IPP	Summary LPP
CLASS	No.	CLASS	No.
DG		PL5	2
SDG		PL4	
D2	1	PL3	
D1	3	PL2	
P6		PL1	1
P5	2	TOTAL	3
P4	1	Summary GSP	
P3		CLASS	No.
P2		G9	
P1		G8	1
TOTAL	7	G7	1
		G6	9
		G5	1
		G4	1
		G3	
		G2	
		G1	
		TOTAL	13
		Total LPP & GSP	16

Table No. 18

**Chapter III: General Costs and Provisions
Allocation from the Regular Fund (US\$)**

2002
Program Budget

	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	
	Total		
General Costs and Provisions	1,246,608	0	1,246,608
General Working Subfund	341,108	0	341,108
Governing Bodies	400,000	0	400,000
Insurance	205,000	0	205,000
Pensions	180,000	0	180,000
OAS Administrative Tribunal	25,000	0	25,000
External Audit	95,500	0	95,500
TOTAL:	1,246,608	0	1,246,608

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Chapter III: General Costs and Provisions), as well as those earmarked for Chapter I: Direct Cooperation Services and for Chapter II: Management Costs.

Table No. 19

**Allocation from the Regular Fund by Programming Center
2000-2001 and 2002 Program Budgets**
(US\$ x 000)

2002
Program Budget

PROGRAMMING CENTER	2000			2001			2002		
	QUOTAS	MISC.	TOTAL REGULAR FUND	QUOTAS	MISC.	TOTAL REGULAR FUND	QUOTAS	MISC.	TOTAL REGULAR FUND
REGION									
Central Region	16,925.0	2,188.3	19,113.3	16,925.0	2,259.3	19,184.3	17,461.0	1,972.7	19,433.7
Caribbean Region	3,300.0	289.8	3,589.8	3,300.0	293.8	3,593.8	3,580.0	235.8	3,815.8
Andean Region	4,725.0	28.6	4,753.6	4,725.0	26.6	4,751.6	4,725.0	52.9	4,777.9
Southern Region	3,300.0	664.0	3,964.0	3,300.0	685.0	3,985.0	3,300.0	565.0	3,865.0
Northern Region	3,550.0	1,081.0	4,631.0	3,550.0	1,099.0	4,649.0	3,550.0	1,044.0	4,594.0
	2,050.0	125.0	2,175.0	2,050.0	155.0	2,205.0	2,306.0	75.0	2,381.0
HEADQUARTERS	5,920.0	123.6	6,043.6	5,920.0	125.5	6,045.5	6,050.0	253.3	6,303.3
Senior Management	770.0		770.0	770.0		770.0	945.0		945.0
Technical Management Unit	3,500.0		3,500.0	3,500.0		3,500.0	2,940.0		3,058.7
Management Unit for Planning and Coordination	400.0		400.0	400.0		400.0	845.0		845.0
Management Unit for Corporate Services	1,100.0	123.6	1,223.6	1,100.0	125.5	1,225.5	1,320.0	134.6	1,454.6
Management Unit for Regional Operations	150.0		150.0	150.0		150.0			
OTHER SERVICES	3,289.3	179.3	3,468.6	3,289.3	106.4	3,395.7	2,751.1	265.3	3,016.4
Institutional Funds and Budget Items ¹	1,978.2	179.3	2,157.5	2,115.6	106.4	2,222.0	1,421.1	265.3	1,686.4
Contribution to CATIE ²	1,112.8		1,112.8	1,015.0		1,015.0	1,130.0		1,130.0
Contribution to CARDI	198.3		198.3	158.7		158.7	200.0		200.0
GENERAL COSTS AND PROVISIONS	1,374.4		1,374.4	1,374.4		1,374.4	1,246.6		1,246.6
TOTAL	27,508.7	2,491.3	30,000.0	27,508.7	2,491.3	30,000.0	27,508.7	2,491.3	30,000.0

^{1/} The Institutional Funds and Budget Items are those resources earmarked for agricultural health emergencies, pre-investment, training and priority actions. These funds are assigned during the year to the different operating units, in accordance with the priorities and strategic areas defined in the 1998-2002 MTP.
^{2/} The contribution to CATIE includes US\$ 130,000 in the year 2002 to finance the staff of the Orton Library in Turrialba.

Table No. 20

**HEADQUARTERS
REGULAR FUND**
(US\$ x 000 and Number of Positions)

2002
Program Budget

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)	3,050.9	48.4%
Local Professional Personnel (LPP)	1,287.3	20.4%
General Services Personnel (GSP)	754.4	12.0%
Operating Costs (MOE 3 to 9)	1,210.6	19.2%
Total	6,303.3	100.0%

Share of Headquarters in the Total Budget:

Source of Funds	2002	
	US\$	%
Quota Resources	6,050.0	22.0%
Miscellaneous Resources	253.3	10.2%
Total Regular Fund	6,303.3	21.0%

2002		2002	
Summary IPP	Summary LPP	Summary IPP	Summary LPP
CLASS	No.	CLASS	No.
DG	1	PL5	2
SDG	1	PL4	9
D2	13	PL3	16
D1	2	PL2	6
P6		PL1	4
P5	9	TOTAL	37
P4	1.5	Summary GSP	Summary GSP
P3	1	CLASS	No.
P2		G9	2
P1		G8	2
TOTAL	28.5	G7	6
		G6	22
		G5	8
		G4	3
		G3	10
		G2	6
		G1	
		TOTAL	59
		Total LPP & GSP	Total LPP & GSP
		TOTAL	96

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Headquarters) and those earmarked for Other Cooperation Services (Table No. 21), for the five Regions (Tables Nos. 13-17) and for General Costs and Provisions (Table No. 18).

Table No. 21

OTHER COOPERATION SERVICES¹
REGULAR FUND

2002
 Program Budget

(US\$ x 000 and Number of Positions)

Summary by Object of Expenditure	2002	
	US\$	%
International Professional Personnel (IPP)		
Local Professional Personnel (LPP)	115.0	3.8%
General Services Personnel (GSP)	15.0	0.5%
Operating Costs (MOE 3 to 9)	2,886.4	95.7%
Total	3,016.4	100.0%

Share of Other Cooperation Services in the Total Budget:

Source of Funds	2002	
	US\$	%
Quota Resources	2,751.1	10.0%
Miscellaneous Resources	265.3	10.6%
Total Regular Fund	3,016.4	10.1%

^{1/} Includes Institutional Funds and Budget Items, and contributions to CATIE and CARDI.

Note: The US\$30.0 million of the Regular Fund are made up of the resources set out in this Table (Other Cooperation Services) and those earmarked for Headquarters (Table No. 20), for the five Regions (Tables Nos. 13-17) and for General Costs and Provisions (Table No. 18).

2002		2002	
Summary IPP		Summary LPP	
CLASS	No.	CLASS	No.
DG		PL5	
SDG		PL4	
D2		PL3	1
D1		PL2	1
P6		PL1	1
P5		TOTAL	3
P4		Summary GSP	
P3		CLASS	No.
P2		G9	
P1		G8	
TOTAL		G7	
		G6	
		G5	1
		G4	
		G3	
		G2	
		G1	
		TOTAL	1
		Total LPP & GSP	
		TOTAL	4

APPENDIX No. 1

Allocation of the Regular Fund by
 Unit, Priority, Subprogram/Technical Area/Articulating Area and Project

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Appendix I

**2002
Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)**

	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	Total
Unit: Inter-American Center for Rural Development (CIDER)	405,000	0	405,000

I. PRIORITIES:

1.	Strategic thinking and action	<i>Total:</i>	405,000	0	405,000
2.	Institutional development and strengthening of CIDER and the Inter-Agency Group on Rural Development		134,858	0	134,858
3.	Information and communication		149,948	0	149,948
			120,194	0	120,194

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

<i>Total:</i>		405,000	0	405,000
- Rural Development		368,942	0	368,942
- Information and Communication		36,058	0	36,058

III. PROJECTS:

<i>Total:</i>		405,000	0	405,000
Support for rural development		405,000	0	405,000

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)**

2002
Program Budget

Unit: CA Belize	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	Total
	225,000	5,000	230,000

I. PRIORITIES:

1. Management and administration.	Total:	225,000	5,000	230,000
2. Diversification, trade and import substitution.		176,340	5,000	181,340
3. Modernize agricultural health services and food safety		37,400	0	37,400
4. Regional initiatives		5,960	0	5,960
		5,300	0	5,300

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

- Policies and Trade	Total:	225,000	5,000	230,000
- Science, Technology and Natural Resources		39,500	900	40,400
- Agricultural Health and Food Safety		33,655	650	34,305
- Rural Development		43,788	1,100	44,888
- Training and Education		32,542	700	33,242
- Information and Communication		30,743	650	31,393
- Cooperation on emerging issues of the inter-American dialogue and the building of consensus on agriculture and rural life		21,748	500	22,248
		22,964	500	23,464

III. PROJECTS:

- Support for sustainable development of agriculture and the rural milieu in Belize
- Support diversification, trade and import substitution.
- Support the modernization of agricultural health services and food safety.
- Support for regional initiatives.

Total:	225,000	5,000	230,000
	176,340	5,000	181,340
	37,400	0	37,400
	5,960	0	5,960
	5,300	0	5,300

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)**

2002
Program Budget

Unit: CA Costa Rica	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	Total
	304,500	15,000	319,500

I. PRIORITIES:

1. Cooperation for increasing the competitiveness of Costa Rican agricultural and agroindustrial businesses
2. Cooperation for formulating and executing actions to promote development in the rural milieu
3. Cooperate with public agricultural sector authorities in policy definition

Total:	304,500	15,000	319,500
	243,600	12,000	255,600
	45,675	2,250	47,925
	15,225	750	15,975

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

- Policies and Trade	Total:	304,500	15,000	319,500
- Rural Development		167,475	8,250	175,725
- Information and Communication		45,675	2,250	47,925
		91,350	4,500	95,850

III. PROJECTS:

- Foster the growth of organic farming by strengthening its organizations and designing strategic plans
- Contribute to developing information systems for the public and private sectors
- Contribute to the domestic marketing of agricultural products and improve the export capacities of businesses
- Support the definition of projects and proposals to foster development in the rural milieu
- Cooperate with public agricultural sector officials in designing policies

Total:	304,500	15,000	319,500
	91,350	4,500	95,850
	91,350	4,500	95,850
	60,900	3,000	63,900
	45,675	2,250	47,925
	15,225	750	15,975

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)** 2002
Program Budget

Unit: CA Guatemala	Resources Allocated from the Regular Fund	
	Quotas	Miscellaneous
	346,900	10,000
Total:		356,900

I. PRIORITIES:

1. Competitiveness of agriculture in a framework of equity and sustainability
2. Improve living conditions and sustainable development in rural areas
3. Create a culture of strategic thinking, action and learning, and strengthen the strategy formation process
4. Consolidate the decentralization process

Total:	346,900	10,000	356,900
	44,300	0	44,300
	170,600	0	170,600
	22,000	5,000	27,000
	110,000	5,000	115,000

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

- Policies and Trade
- Science, Technology and Natural Resources
- Agricultural Health and Food Safety
- Rural Development
- Training and Education
- Information and Communication

Total:	346,900	10,000	356,900
	23,036	0	23,036
	47,146	0	47,146
	15,062	0	15,062
	129,656	0	129,656
	35,000	5,000	40,000
	97,000	5,000	102,000

III. PROJECTS:

- Support the process to improve agricultural competitiveness within a framework of equity and sustainability
- Support the process to improve living conditions and rural development in rural areas
- Support the strategic, prospective analysis of Guatemalan agriculture
- Support for the Network of Associated Technical Services (PRESTA)
- Support for re-engineering processes and the quality system

Total:	346,900	10,000	356,900
	44,300	0	44,300
	170,600	0	170,600
	22,000	5,000	27,000
	75,000	0	75,000
	35,000	5,000	40,000

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)** 2002
Program Budget

Unit: CA Honduras	Resources Allocated from the Regular Fund	
	Quotas	Miscellaneous
	295,400	43,766
Total:		339,166

I. PRIORITIES:

1. Support the Secretariat of Agriculture and Livestock (SAG) in reactivating agricultural development
2. Support the National Sustainable Rural Development Program and the National Research and Technology Innovation System
3. Support the modernization of the national agricultural health system

Total:	295,400	43,766	339,166
	91,574	31,766	123,340
	100,436	12,000	112,436
	103,390	0	103,390

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

- Policies and Trade
- Science, Technology and Natural Resources
- Agricultural Health and Food Safety
- Rural Development
- Training and Education
- Information and Communication

Total:	295,400	43,766	339,166
	28,584	6,353	34,937
	112,687	18,353	131,040
	49,262	6,353	55,615
	55,006	6,353	61,959
	24,631	3,177	27,808
	24,631	3,177	27,808

III. PROJECTS:

- Support the sustainable development of Honduran agriculture and the rural milieu
- Support the rehabilitation and transformation of agriculture in areas affected by Hurricane Mitch
- Support the development of agricultural research and technology innovation and sustainable rural development in Honduras
- Support the modernization of agricultural health services in Honduras

Total:	295,400	43,766	339,166
	127,514	31,766	159,280
	52,045	0	52,045
	57,081	12,000	69,081
	58,760	0	58,760

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)**

2002
Program Budget

Unit: CA Nicaragua	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	Total
	297,500	30,000	327,500

I. PRIORITIES:

	Quotas	Miscellaneous	Total
<i>Total:</i>	<i>297,500</i>	<i>30,000</i>	<i>327,500</i>
1. Develop competitiveness in the agri-business sector	59,500	6,000	65,500
2. Support rural areas and upgrade the leadership capabilities of the agricultural and forestry public sectors	44,625	4,500	49,125
3. Modernize the national training and intermediate and higher agricultural and forestry education system	44,625	4,500	49,125
4. Create and develop information and communication systems for agricultural, forestry and environmental development	29,750	3,000	32,750
5. Strengthen dialogue on agriculture and the rural milieu	29,750	3,000	32,750
6. Strengthen the institutional image and strategic alliances of the CA	44,625	4,500	49,125
7. Consolidate the modernization and decentralized operations of the CA in Nicaragua	44,625	4,500	49,125

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

	Quotas	Miscellaneous	Total
<i>Total:</i>	<i>297,500</i>	<i>30,000</i>	<i>327,500</i>
- Policies and Trade	47,727	6,000	53,727
- Science, Technology and Natural Resources	54,566	4,500	59,066
- Agricultural Health and Food Safety	24,779	3,000	27,779
- Rural Development	32,591	4,500	37,091
- Training and Education	62,378	6,000	68,378
- Information and Communication	54,342	3,000	57,342
- Cooperation on emerging issues of the inter-American dialogue and the building of consensus on agriculture and rural life	21,117	3,000	24,117

III. PROJECTS:

Support the sustainable development of Nicaraguan agriculture and the rural milieu
Support the development of competitiveness in the agribusiness sector

	Quotas	Miscellaneous	Total
<i>Total:</i>	<i>297,500</i>	<i>30,000</i>	<i>327,500</i>
	115,712	18,000	133,712
	20,929	0	20,929

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)**

2002
Program Budget

	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	Total
Support the rural milieu and strengthen the public sector's capacity to direct the agricultural and forestry sector	15,697	0	15,697
Support modernization of the national system for training and intermediate and higher education in agricultural and forestry sciences	15,697	0	15,697
Support the creation and development of information and communication systems for agricultural, forestry and environmental development	10,465	0	10,465
Support the institutional reform of M.AG/FOR	19,285	3,000	22,285
Support efforts to strengthen dialogue on agriculture and the rural milieu	10,465	0	10,465
Support for projecting the institutional image	28,928	4,500	33,428
Support efforts to strengthen the institutional image and the strategic alliances of the CA	15,697	0	15,697
Support for managerial development of the CA	28,928	4,500	33,428
Support consolidation of the modernization and decentralized operations of the CA	15,697	0	15,697

Appendix 1

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)** 2002
Program Budget

Unit: CA Panama	Resources Allocated from the Regular Fund	
	Quotas	Miscellaneous Total
	311,400	90,000
		401,400

I. PRIORITIES:					
1. Develop rural territories in Panama		90,000		401,400	
2. Strengthen the institutional framework for agriculture and rural areas (public and private)	102,762	29,700		132,462	
	208,638	60,300		268,938	

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

- Policies and Trade					
- Science, Technology and Natural Resources		90,000		401,400	
- Agricultural Health and Food Safety	52,004	15,030		67,034	
- Rural Development	31,140	9,000		40,140	
- Training and Education	26,002	7,515		33,517	
- Information and Communication	113,972	32,940		146,912	
- Cooperation on emerging issues of the inter-American dialogue and the building of consensus on agriculture and rural life	31,140	9,000		40,140	
	26,002	7,515		33,517	
	31,140	9,000		40,140	

III. PROJECTS:

Support for the development of rural areas in Panama					
Support for strengthening the institutional framework of agriculture and rural areas (public and private)		90,000		401,400	
	102,762	29,700		132,462	
	208,638	60,300		268,938	

Appendix 1

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)** 2002
Program Budget

Unit: CA El Salvador	Resources Allocated from the Regular Fund	
	Quotas	Miscellaneous Total
	314,500	42,000
		356,500

I. PRIORITIES:

1. include agriculture in international trade and in the hemispheric process to develop the institutional framework					
2. Integrated natural resource development and management		42,000		356,500	
3. Improve living conditions in rural communities	62,900	8,400		71,300	
4. Modernize the institutional framework of agriculture	78,625	10,500		89,125	
5. Financial management and sustainability	47,175	6,300		53,475	
	47,175	6,300		53,475	
	78,625	10,500		89,125	

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

- Policies and Trade					
- Science, Technology and Natural Resources		42,000		356,500	
- Rural Development	73,908	9,870		83,778	
- Training and Education	125,800	16,800		142,600	
	56,610	7,560		64,170	
	58,183	7,770		65,953	

III. PROJECTS:

Support the sustainable development of Salvadoran agriculture and the rural milieu					
		42,000		356,500	
	314,500	42,000		356,500	

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)** 2002
Program Budget

Unit: Central Regional Directorate	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	Total
	1,079,800	0	1,079,800

I. PRIORITIES:

1. Upgrade negotiating skills and policy harmonization for agricultural competitiveness in Central America
2. Strengthen technology transfer systems of community organizations and institutions for improving living conditions in rural Central America

<i>Total:</i>	1,079,800	0	1,079,800
	627,400	0	627,400
	452,400	0	452,400

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

- Policies and Trade
- Science, Technology and Natural Resources
- Agricultural Health and Food Safety
- Rural Development
- Training and Education
- Information and Communication
- Cooperation on emerging issues of the inter-American dialogue and the building of consensus on agriculture and rural life

<i>Total:</i>	1,079,800	0	1,079,800
	103,720	0	103,720
	226,220	0	226,220
	181,220	0	181,220
	198,720	0	198,720
	146,220	0	146,220
	56,220	0	56,220
	167,480	0	167,480

III. PROJECTS:

Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dom. Republic (PROMECAFE)

Modernize agricultural health services in the countries of the Central Region

Support for the Regional Technical Assistance Unit (RUTA)

Direct the plan of action to support sustainable development of agriculture and the rural milieu

Coordinate operations to support the sustainable development of agriculture and the rural milieu

<i>Total:</i>	1,079,800	0	1,079,800
	90,000	0	90,000
	125,000	0	125,000
	95,000	0	95,000
	200,000	0	200,000

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)** 2002
Program Budget

Unit: Central Regional Directorate	Resources Allocated from the Regular Fund		
	Quotas	Miscellaneous	Total
	80,000	0	80,000
	90,000	0	90,000
	95,000	0	95,000
	130,000	0	130,000

Integrate and consolidate national and regional agricultural technology systems in Central America

Support agricultural education in Central America

Support the processes of change in agroindustries and rural micro-enterprises in Central America

Support to the CORECA/CAC Secretariat for Coordination

Appendix 1

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)** 2002
Program Budget

Unit: CA Barbados	Resources Allocated from the Regular Fund	
	Quotas	Miscellaneous
	268,887	0
Total:		268,887

I. PRIORITIES:					
1.	Improve agriculture's position in agri-commercial chains in international trade and in the hemispheric integration process.	268,887	0	268,887	
2.	Improve living conditions and support the empowerment of rural communities.	107,555	0	107,555	
3.	Modernize the institutional framework and the understanding of strategic issues impacting on national and regional agriculture.	80,666	0	80,666	
4.	Develop and foster the integrated management of natural resources by strengthening the alliance for sustainable development.	53,777	0	53,777	
		26,889	0	26,889	

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

- Policies and Trade					
- Science, Technology and Natural Resources		268,887	0	268,887	
- Rural Development		37,644	0	37,644	
- Training and Education		10,756	0	10,756	
- Information and Communication		32,266	0	32,266	
- Cooperation on emerging issues of the inter-American dialogue and the building of consensus on agriculture and rural life		110,244	0	110,244	
		51,088	0	51,088	
		26,889	0	26,889	

III. PROJECTS:

Preparation and distribution of courses for the private sector and the governments.
Rural Development Project.
Informing private sector about new agreements WTO, FTAA.
Develop better links among agri-business partners for sustainable development.

Total:					
		268,887	0	268,887	
		107,555	0	107,555	
		80,666	0	80,666	
		53,777	0	53,777	
		26,889	0	26,889	

Appendix 1

**Allocation of the Regular Fund by Unit, Priority,
Subprogram/Technical Area/Articulating Area and Project (US\$)** 2002
Program Budget

Unit: CA ECS	Resources Allocated from the Regular Fund	
	Quotas	Miscellaneous
	654,484	0
Total:		654,484

I. PRIORITIES:

1. Improve the viability of agri-commercial chains.
2. Improve living conditions in rural communities.
3. Improve the understanding of strategic issues impacting on national and regional agriculture and rural life.
4. Secure external resources to facilitate implementation of cooperation services.
5. Consolidate the alliance for sustainable development.

Total:					
		654,484	0	654,484	
		251,794	0	251,794	
		249,793	0	249,793	
		130,897	0	130,897	
		10,000	0	10,000	
		12,000	0	12,000	

II. PARTICIPATION IN SUBPROGRAMS/TECHNICAL AREAS/ARTICULATING AREAS:

- Policies and Trade
- Science, Technology and Natural Resources
- Agricultural Health and Food Safety
- Rural Development
- Training and Education
- Information and Communication
- Cooperation on emerging issues of the inter-American dialogue and the building of consensus on agriculture and rural life

Total:					
		654,484	0	654,484	
		75,293	0	75,293	
		357,511	0	357,511	
		123,752	0	123,752	
		93,128	0	93,128	
		1,800	0	1,800	
		1,800	0	1,800	
		1,200	0	1,200	

III. PROJECTS:

Assistance to increase economic competitiveness of selected commodities in the ECS.

Total:					
		654,484	0	654,484	
		654,484	0	654,484	