



Forty-third Regular Meeting of the Executive Committee

2024-2025 Program Budget

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2024-2025



**Inter-American Institute for
Cooperation on Agriculture**

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FOREWORD

This document contains the draft Program Budget of the Inter-American Institute for Cooperation on Agriculture (IICA) for the 2024-2025 biennium. The information presented includes the sources of financing of the Regular Fund (quotas and miscellaneous income), as well as the proposed expenditure budget for the same period.

The contents of the document should be considered against the backdrop of the difficult economic-financial situation currently facing IICA member countries, mainly due to the coronavirus disease 2019 (COVID-19) pandemic, the deepening of the economic, social and political crises, as well as the war in Eastern Europe. These factors compel the Institute to redouble its efforts to operate with a minimum of bureaucracy, making procedures as flexible as possible and at all times seeking to provide effective and timely responses to requests, in a bid to foster the sustainable development of agriculture and the rural sector in the Americas.

Given the aforementioned global economic and financial situation, the Institute will not increase the quotas of Member States, in the short term, however necessary that may be. Instead, it will strengthen its policy of strict, rational, austere and transparent management of institutional resources, allocating funds where they generate the greatest value and according greater priority to technical cooperation.

In keeping with the priorities established in the 2022-2026 Medium-term Plan (MTP), we have been making headway in driving institutional transformation, having implemented concrete changes and improvements in areas such as institutional alignment, human talent management, cost reduction and the optimization of financial resources. Ultimately, the aim is to ensure continuous improvement of technical cooperation and to manage the Institute based on the principles of transparency, decentralization, innovation, efficiency, efficacy, resilience, cooperation and team spirit.

Manuel Otero
Director General

I. MAIN CRITERIA USED IN DRAWING UP THE 2024-2025 PROGRAM BUDGET

The following criteria were used to prepare the Institute's Program Budget for the 2025-2025 biennium:

1. The sources of financing of the Regular Fund (quotas and miscellaneous income) for the 2024-2025 biennium are presented for approval, together with the proposed expenditure budget for the same period.
2. The amount of Member State quotas receivable is based on the scale approved by the Organization of American States (OAS) for 2023, and some over-quota contributions (the current quota scale is attached as Annex 1).
3. The income budget of resources from the Regular Fund for the 2024- 2025 biennium is USD 33,074,100, made up of USD 29,574,100 from Member State quotas, including some over-quotas, and USD 3,500,000 in miscellaneous resources.
4. The overall budget is aligned with the Institute's strategic planning and focuses on financing projects that most effectively contribute to meeting the Member States' needs in the agriculture sector.
5. In keeping with the Institute's strategic objectives, the budget promotes the changes needed to enhance IICA's technical cooperation actions and contribute to the efforts of each member country.

II. BUDGETARY IMPLEMENTATION OF THE 2022-2026 MTP

In implementing the MTP that is the basis of this budget, IICA is aiming to fulfill its mission and vision, guided by its five strategic statements and working through its seven hemispheric action programs and three interdisciplinary initiatives.

Strategic statements

As a means of modernizing its management, planning, programming and evaluation processes, the Institute has adopted the following Strategic Statements:

STRATEGIC STATEMENTS	
1.	To be an IICA of “open doors” that is environmentally responsible and involved in the community.
2.	To provide technical cooperation of excellence through its network of offices, adopting an interdisciplinary and targeted approach, with special emphasis on the development of a new generation of public policies.
3.	To foster a leadership style that strengthens and transforms agrifood systems and collective action in the countries.
4.	To carry out efficient administrative management based on a process culture, decentralization and results-based continuous improvement.
5.	To strengthen the Institute’s financing by optimizing operations, utilizing institutional resources in rational manner, increasing the mobilization of external resources, as well as establishing strategic partnerships that complement development projects and investment.

Hemispheric action programs

The thematic areas covered by each program were chosen to encapsulate and establish the main issues considered necessary, from a conceptual standpoint, in order to tackle and contribute to the achievement of the strategic objectives. The hemispheric action programs, which are shown below, are the main mechanisms through which IICA coordinates and integrates its technical cooperation actions.

HEMISPHERIC ACTION PROGRAMS	
1.	Innovation and Bioeconomy
2.	Territorial Development and Family Farming
3.	International Trade and Regional Integration
4.	Agricultural Climate Action and Sustainability
5.	Agricultural Health, Safety and Agrifood Quality
6.	Digitalization of Agrifood Systems
7.	Gender Equality and Youth

Interdisciplinary initiatives

The Institute has established the following initiatives as components of its interdisciplinary efforts, which will be addressed across its seven hemispheric action programs: a) the Public Policy Observatory for Agrifood Systems (OPSAA), b) the Leadership School for the Transformation of Agrifood Systems (ELTSA) and c) Living Soils of the Americas (LISAM).

Figure 1 illustrates the overall purpose of the strategic statements, the hemispheric programs and allocation of resources in the 2024-2025 budget, and how they relate to one another.

Figure 1. The 2024-2025 Program Budget and its Relationship to the 2022-2026 MTP.

Strategic Statements	Hemispheric action programs	Interdisciplinary Initiatives	Direct investment in technical cooperation		External resources	
			Resources (in thousands of USD)		Resources (in thousands of USD)	
			2024	2025	2024	2025
To be an IICA of "open doors" that is environmentally responsible and involved in the community. 1. environmentally responsible and involved in the community. 2. To provide technical cooperation of excellence through its network of offices, adopting an interdisciplinary and targeted approach, with special emphasis on the development of a new generation of public policies. 3. To foster a leadership style that strengthens and transforms agrifood systems and collective action in the countries. 4. To carry out efficient administrative management based on a process culture, decentralization and results-based continuous improvement. 5. To strengthen the Institute's finances, by optimizing operations, utilizing institutional resources in a rational manner, increasing the mobilization of external resources, as well as establishing strategic partnerships that complement development projects and investment.	1. Innovation and Bioeconomy 2. Territorial Development and Family Farming 3. International Trade and Regional Integration 4. Agricultural Climate Action and Sustainability 5. Agricultural Health, Safety and Agrifood Quality	Public Policy Observatory for Agrifood Systems (OPSAA) Leadership School for the Transformation on Agrifood Systems (ELTSA)	2024	2025	2024	2025
			USD 11,593.6	USD 11,731.5	USD 210,000.0	USD 230,000.0
Basic budget in support of technical cooperation			Indirect Cost Recovery ICR			
Technical cooperation management in Member States	Technical support services and actions	Management units	Other institutional commitments			
2024 USD 12,799.9	2024 USD 4,955.2	2024 USD 2,292.4	2024 USD 1,433.0	2024 USD 17,010.0		
2025 USD 12,718.4	2025 USD 4,937.0	2025 USD 2,301.4	2025 USD 1,385.8	2025 USD 18,630.0		

The differentiating factor in the current cooperation model is the Institute's capacity to lend services that are timely, relevant, flexible, of a high quality and accessible. It also possesses technical teams that are equipped to drive knowledge integration; a network of offices with a presence throughout the hemisphere; proven administrative, legal and operational capacity and suitability; and a network of partnerships with organizations, programs and other international agencies.

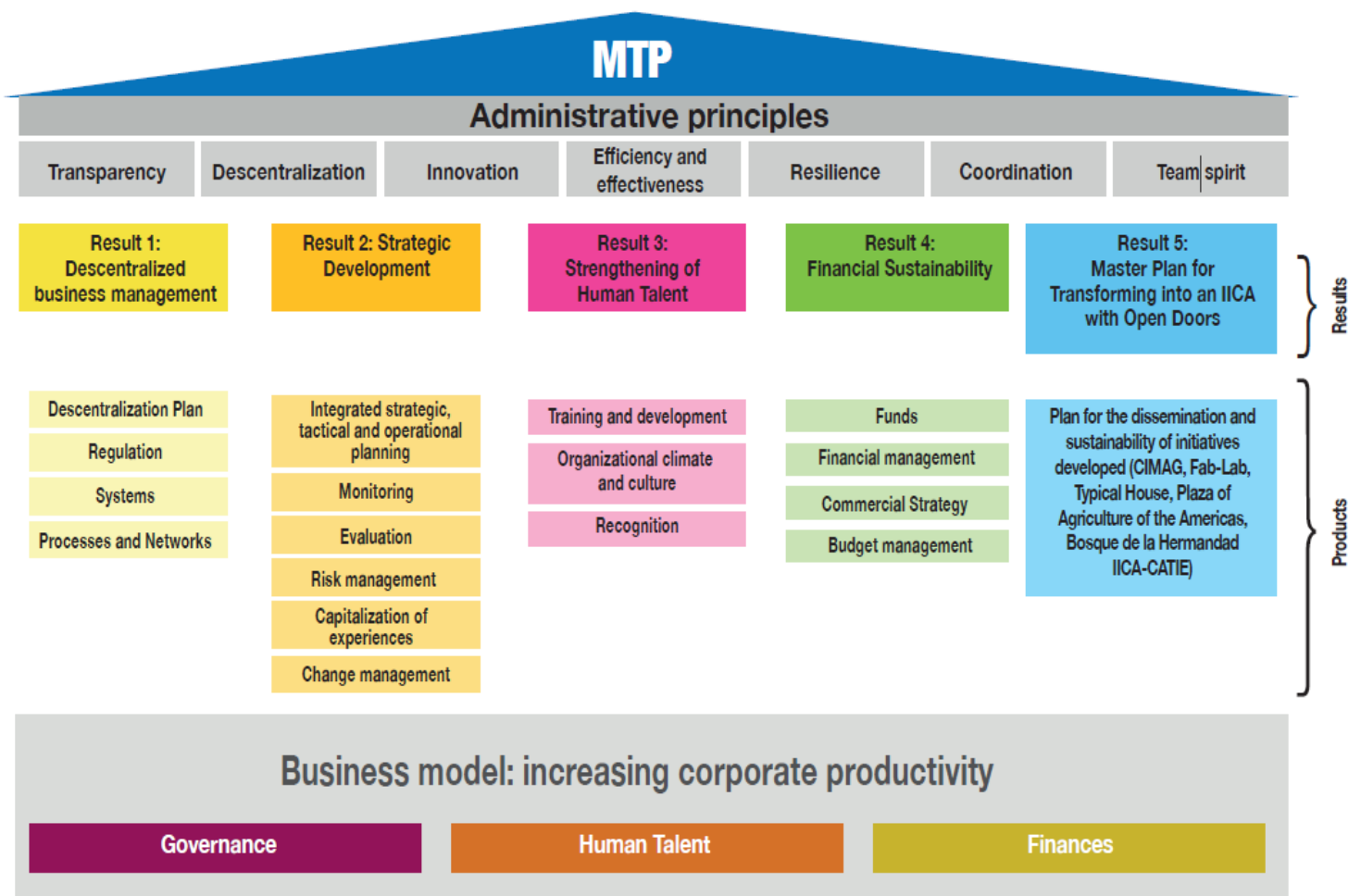
III. ADMINISTRATIVE MANAGEMENT STRATEGY

The 2024-2025 period will be used to further enhance the efficient, dynamic and modern administrative management of the Institute, to increase its productivity, while also aiming to ensure efficient strategic management and financial sustainability and to improve internal conditions to establish partnerships, expand the project portfolio and offer technical cooperation of excellence.

The mainstay of the Institute’s financial sustainability will be the consolidation of its financial architecture, in line with the requirements of its cooperation model. The aim of the financial strategy is to increase the mobilization of resources—whether from national public resources, international cooperation, international funds or the private sector—and to work with Member States to secure funds to be invested in their agrifood systems and rural territories.

A modern financial architecture for the budgetary management of regular resources and new sources of funding will be key elements for achieving these objectives and the expected results of the MTP, through better administrative practices that are transparent and that use resources in a rational and targeted manner. Set out below is an overview of the main elements of the administrative management strategy.

Figure 2. Overview of the Administrative Management Strategy.



IV. BUDGET FOR THE 2024-2025 BIENNIUM

As mandated by its governing bodies, the Institute finances its technical cooperation and operational activities with resources from the Regular Fund, which is made up of Member State quotas and miscellaneous income.

IICA carries out further cooperation actions by executing externally funded projects under legal instruments signed with partners and counterparts.

Technical and administrative personnel are required to manage external resources for the implementation of the respective projects, which generates additional costs that are recovered by means of ICR.

Income Budget of Resources from the Regular Fund

Based on the information currently available, the income budget of resources from the Regular Fund for the 2024-2025 biennium is USD 33,074,100, made up of USD 29,574,100 from Member State quotas, including some over-quotas, and USD 3,500,000 in miscellaneous resources. Table A provides a breakdown of the income budget of resources from the Regular Fund.

TABLE A

Income Budget 2023, 2024 and 2025 Program Budgets (thousands of USD)			
SOURCE	2023	2024	2025
Member State Quotas	29,574.1	29,574.1	29,574.1
Miscellaneous Income	2,500.0	3,500.0	3,500.0
TOTAL REGULAR FUND	32,074.1	33,074.1	33,074.1

Note: The current quota scale and over-quota contributions for 2024 and 2025 are presented in Annex 1. Annex 2 shows the evolution of the Regular Fund in nominal values between 1994 and 2025. Annex 5 shows execution in 2022.

Expenditure Budget of Resources from the Regular Fund

a. Allocation of Resources by Programming Center

The expenditure budget will permit the Institute to continue to provide technical cooperation, carry out its corporate duties and deliver its products, services and results. Direct technical cooperation is financed with resources from the Regular Fund.

Furthermore, the expenditure budget covers the costs of the basic structures of the delegations in the Member States, required for the management of technical cooperation, as well as technical support services and actions. It also includes other obligations, such as contributions to the Tropical Agriculture Research and Higher Education Center (CATIE), the costs of the management units and other institutional commitments.

Table B shows the expenditure budget of resources from the Regular Fund by programming center:

TABLE B

2024-2025 Expenditure Budget of Resources from the Regular Fund by Programming Center (USD)						
PROGRAMMING CENTERS	2024			2025		
	PERSONNEL COSTS	OPERATING COSTS	TOTAL	PERSONNEL COSTS	OPERATING COSTS	TOTAL
Direct investment in technical cooperation	8,593,637	3,000,000	11,593,637	8,731,475	3,000,000	11,731,475
Management of technical cooperation in the Member States	9,465,676	3,334,234	12,799,910	9,684,150	3,034,234	12,718,384
Technical support services and actions	2,768,334	2,186,870	4,955,204	2,827,385	2,109,627	4,937,011
Management units	2,060,181	232,167	2,292,348	2,094,399	207,006	2,301,404
Other institutional commitments	367,000	1,066,000	1,433,000	325,000	1,060,825	1,385,825
TOTAL	23,254,829	9,819,271	33,074,099	23,662,409	9,411,691	33,074,101

The table in Annex 3 presents the Program Budget by chapter of expenditure.

b. Allocation of Resources by Major Object of Expenditure (MOE)

Programming by MOE makes it easier to understand and estimate expenditure, and facilitates follow-up and monitoring of budget execution. The Institute has nine MOE, namely: 1. International Professional Personnel, 2. Local Professional and General Services Personnel, 3. Training and technical events, 4. Official travel, 5. Documents, materials and supplies, 6. Plant, equipment and furniture, 7. General services, 8. Performance contracts and transfers, and 9. Other costs. Table C shows the distribution of resources from the Regular Fund by MOE for 2024 and 2025.

TABLE C

Relative Weight and Evolution of the Major Objects of Expenditure of the Regular Fund 2024 and 2025 Program Budget (USD x 000 and %)						
Major Object of Expenditure	2022		2023		VARIATION 2025-2024	
	USD x 000	%	USD x 000	%	USD x 000	%
	1 International Professional Personnel	12,083.7	36.5%	12,356.4	37.4%	272.8
2 Local Professional and General Services Personnel	11,171.2	33.8%	11,306.0	34.2%	134.8	1.2%
SUBTOTAL PERSONNEL COSTS	23 254.8	70.3%	23 662.4	71.5%	407.6	1.75%
3 Training and Technical Events	1,854.5	5.6%	1,820.5	5.5%	-34.0	-1.8%
4 Official Travel	490.0	1.5%	480.0	1.5%	-10.0	-2.0%
5 Documents, Materials and Supplies	490.1	1.5%	435.0	1.3%	-55.2	-11.3%
6 Plant, Equipment and Furniture	226.6	0.7%	221.4	0.7%	-5.2	-2.3%
7 General Services	2,428.6	7.3%	2,168.9	6.6%	-259.7	-10.7%
8 Performance Contracts and Transfers	3,467.3	10.5%	3,423.7	10.4%	-43.6	-1.3%
9 Other Costs	862.1	2.6%	862.1	2.6%	0.0	0.0%
SUBTOTAL OPERATING COSTS	9 819.3	29.7%	9 411.7	28.5%	-407.6	-4.15%
GRAND TOTAL	33 074.1	100.0%	33 074.1	100.0%	0.0	0.0%

Annex 4 shows the personnel positions financed with resources from the Regular Fund between 1992 and 2025.

The amount allocated to cover the costs of International Professional Personnel positions financed with Regular Fund resources is USD 12,083,677 in 2024 and USD 12,356,436 in 2025. This amount includes modifications to restore the salary structure, plus adjustments in the percentages set aside for reserves, together with an annual salary increase of 3.5%.

The total cost of Local Professional Personnel positions financed with resources from the Regular Fund is USD 7,279,961 in 2024 and USD 7,332,623 in 2025. In the case of General Services Personnel, the total cost is USD 3,891,190 in 2024 and 3,973,350 in 2025. A conservative salary increase has been estimated for local personnel that complies with national regulations and is intended to prevent further erosion of the Institute's competitiveness in labor markets.

Operational costs have been increased to USD 9,819,271 in 2024 and to USD 9,411,691 in 2025.

V. EXTERNAL RESOURCES AND ICR

The purpose of externally funded projects is to expand and complement IICA's technical cooperation services and the resources allocated to create value, promoting projects with greater geographic coverage (regional and hemispheric) and with a clear impact on society.

The Institute expects to mobilize USD 210 million in external resources, as direct costs for 2024 and USD 230 million for 2025. The tasks that IICA will undertake for these national, multinational, regional and hemispheric projects include:

- Overall project management, assuming technical and administrative responsibilities.
- Administrative management. IICA will be responsible for administrative, financial and accounting services for the project, ensuring that expenditure is in line with the project's objectives, products, activities and results.
- Provision of specific technical cooperation. IICA shall be responsible for providing all or part of the cooperation for a given project, in accordance with the established terms of reference.

The amount of ICR resources generated is subject to the signing and effective execution of agreements for the implementation of externally funded projects. The Institute will continue to promote ICR as a strategic element of its finances, as it enables the organization to preserve the financial base for the management of externally funded projects. The estimated combined rate for the recovery of indirect costs for the 2024-2025 biennium is 8.1%.

The 2024-2025 Program Budget will be implemented in strict accordance with the strategic management model and thematic focus established in the MTP, and the new institutional cooperation model. This will improve responsiveness, the flexibility of the model and the contribution that the Institute makes to the member countries.

Under the Regular Fund budget approved by the Member States, emphasis will be placed on technical cooperation priorities, a results-based approach, the strengthening of strategic partnerships, and on the administrative principles of transparency, decentralization, innovation, efficiency, effectiveness, resilience, coordination and team spirit, all as part of a policy of continuous improvement for the benefit of agriculture in the Americas.

IICA has implemented a rigorous plan to reengineer its processes, in order to improve its operations and maintain stringent cost-saving and austerity measures to buffer the effects of price increases; maximize its capabilities; achieve economies of scale; ensure its financial viability; promote the multiplier effects of expenditure and technical cooperation on the target populations in the countries; and be an efficient, low-cost and high-impact institution.

The annual quotas contributed by its Member States are currently the Institute's primary source of financing, together with any adjustments determined by its governing bodies to preserve a minimum of purchasing power, so as to provide IICA with the resources needed to strengthen its cooperation services.

The financial support of the Member States is vital to tackle the enormous challenges that lie ahead in the short and medium terms, which include the need to avoid any risk of a deterioration in the quality, responsiveness and scope of institutional management and technical cooperation. The Institute is also faced with the increasingly difficult challenge of responding more effectively and expeditiously to the growing demand from the countries, and restoring the competitiveness of salaries to strengthen IICA's intellectual resources and provide technical cooperation of greater scope, depth and impact.

The Institute will continue to strengthen its financial architecture to establish a sustainability strategy that will utilize financing as an effective tool that will enable it to carry out its mission. The strategy will also aim to guarantee the relevance, recognition of and effective demand for institutional actions, ensuring that recipients of cooperation services are favorably disposed to provide financing, thus facilitating the expansion of the project portfolio, mobilization of new resources and the long-term financial stability of the Institute.

With the support of the Member States, IICA will identify new sources of financing that will allow it to enhance its contributions and thereby achieve the strategic objectives of the 2022-2026 MTP.

VI. ANNEXES

Annex 1	Current Member State Quota Scale, Over-quota Contributions and Miscellaneous Income in 2024 and 2025 (in USD)
Annex 2	Evolution of the Regular Fund in Nominal Values. 1994 to 2025 (in thousands of USD)
Annex 3	Allocation of the Regular Fund by Chapter in 2024 and 2025 (in USD)
Annex 4	Personnel Positions Financed from the Regular Fund. 1992 to 2025 Program Budgets
Annex 5	Execution of Resources in 2022

Member States Quota Scale and Over-Quota Contributions,
and Miscellaneous Income - 2022-2023

MEMBER STATES	2024				2025			
	IICA				IICA			
	OEA ¹	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS	OEA ¹	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS
	%	USD ²	USD ²	USD ²	%	USD ²	USD ²	USD ²
Antigua and Barbuda	0.044	12,900	1,100	14,000	0.044	12,900	1,100	14,000
Argentina	3.392	997,000	247,000	1,244,000	3.392	997,000	247,000	1,244,000
Bahamas	0.044	12,900	7,000	19,900	0.044	12,900	7,000	19,900
Barbados	0.044	12,900	5,500	18,400	0.044	12,900	5,500	18,400
Belize	0.044	12,900	1,100	14,000	0.044	12,900	1,100	14,000
Bolivia	0.107	31,400	600	32,000	0.107	31,400	600	32,000
Brazil	12.519	3,679,300	0	3,679,300	12.519	3,679,300	0	3,679,300
Canada	13.618	4,002,300	0	4,002,300	13.618	4,002,300	0	4,002,300
Chile	2.095	615,700	14,600	630,300	2.095	615,700	14,600	630,300
Colombia	2.199	646,300	0	646,300	2.199	646,300	0	646,300
Costa Rica	0.393	115,500	2,500	118,000	0.393	115,500	2,500	118,000
Dominica	0.044	12,900	1,100	14,000	0.044	12,900	1,100	14,000
Dominican Republic	0.411	120,800	3,500	124,300	0.411	120,800	3,500	124,300
Ecuador	0.617	181,300	3,500	184,800	0.617	181,300	3,500	184,800
El Salvador	0.102	30,000	12,500	42,500	0.102	30,000	12,500	42,500
Grenada	0.044	12,900	1,100	14,000	0.044	12,900	1,100	14,000
Guatemala	0.262	77,000	13,800	90,800	0.262	77,000	13,800	90,800
Guyana	0.044	12,900	1,700	14,600	0.044	12,900	1,700	14,600
Haiti	0.044	12,900	4,200	17,100	0.044	12,900	4,200	17,100
Honduras	0.044	12,900	3,200	16,100	0.044	12,900	3,200	16,100
Jamaica	0.049	14,400	5,100	19,500	0.049	14,400	5,100	19,500
Mexico	8.577	2,520,800	0	2,520,800	8.577	2,520,800	0	2,520,800
Nicaragua	0.044	12,900	2,800	15,700	0.044	12,900	2,800	15,700
Panama	0.293	86,100	6,000	92,100	0.293	86,100	6,000	92,100
Paraguay	0.134	39,400	8,800	48,200	0.134	39,400	8,800	48,200
Peru	1.544	453,800	9,400	463,200	1.544	453,800	9,400	463,200
Saint Kitts and Nevis	0.044	12,900	1,100	14,000	0.044	12,900	1,100	14,000
Saint Lucia	0.044	12,900	1,100	14,000	0.044	12,900	1,100	14,000
Saint Vincent and the Grenadines	0.044	12,900	1,100	14,000	0.044	12,900	1,100	14,000
Suriname	0.044	12,900	4,200	17,100	0.044	12,900	4,200	17,100
Trinidad and Tobago	0.173	50,800	15,000	65,800	0.173	50,800	15,000	65,800
United States of America	49.990	14,691,800	0	14,691,800	49.990	14,691,800	0	14,691,800
Uruguay	0.435	127,800	7,900	135,700	0.435	127,800	7,900	135,700
Venezuela	1.788	525,500	0	525,500	1.788	525,500	0	525,500
SUB TOTAL	99.314	29,187,600	386,500	29,574,100	99.314	29,187,600	386,500	29,574,100
Cuba	0.686	201,600	0	201,600	0.686	201,600	0	201,600
TOTAL QUOTAS	100.00	29,389,200	386,500	29,775,700	100.000	29,389,200	386,500	29,775,700
MISCELLANEOUS INCOME²		3,500,000		3,500,000		3,500,000		3,500,000
TOTAL REGULAR FUND³		32,687,600		33,074,100		32,687,600		33,074,100

Note: 1) The Kingdom of Spain contributes an annual quota of USD60,000 as an Associate Member, pursuant to the agreement adopted in the First Plenary Session of the Eleventh Regular Meeting of the Inter-American Board of Agriculture, held on November 26, 2001, in Bávaro, Dominican Republic.

1/ As per Resolution CP/RES. 1225 (2432/23), adopted by means of AG/RES. 3011 (LIII-O/23) of the Organization of American States General Assembly.

2/ In USD rounded to the nearest hundred.

3/ The total of the Regular Fund does not include Cuba.

**Evolution of the Regular Fund in Nominal Values
1994 to 2025 (in thousands of USD)**

PERIOD	QUOTAS	MISCELLANEOUS	REGULAR FUND
1994	26,707.5	2,297.3	29,004.8
1995	27,508.7	2,127.5	29,636.2
1996	27,508.7	2,527.2	30,035.9
1997	27,508.7	3,258.1	30,766.8
1998	27,508.7	2,491.3	30,000.0
1999	27,508.7	2,491.3	30,000.0
2000	27,508.7	2,491.3	30,000.0
2001	27,508.7	2,491.3	30,000.0
2002	27,508.7	2,491.3	30,000.0
2003	27,167.6	2,832.4	30,000.0
2004	27,167.6	2,832.4	30,000.0
2005	27,167.6	2,832.4	30,000.0
2006	27,167.6	2,832.4	30,000.0
2007	27,167.6	2,832.4	30,000.0
2008	27,227.8	4,100.0	31,327.8
2009	27,227.8	4,100.0	31,327.8
2010	27,298.2	6,100.0	33,398.2
2011	27,298.2	6,100.0	33,398.2
2012	27,689.6	6,100.0	33,789.6
2013	27,810.0	6,100.0	33,910.0
2014	27,810.0	6,100.0	33,910.0
2015	27,810.0	6,100.0	33,910.0
2016	30,064.9	4,300.0	34,364.9
2017	30,064.9	4,300.0	34,364.9
2018	30,064.9	3,500.0	33,564.9
2019	30,064.9	3,500.0	33,564.9
2020	29,574.1	2,500.0	32,074.1
2021	29,574.1	2,500.0	32,074.1
2022	29,574.1	2,500.0	32,074.1
2023	29,574.1	2,500.0	32,074.1
2024	29,574.1	3,500.0	33,074.1
2025	29,574.1	3,500.0	33,074.1

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

Allocation of the Regular Fund by Chapter - 2024-2025

(USD)

CHAPTER	2024				2025			
	QUOTAS	MISC.	TOTAL	%	QUOTAS	MISC.	TOTAL	%
CHAPTER I: Direct Technical Cooperation Services	25,598,850	3,380,000	28,978,850	87.6%	25,645,527	3,367,175	29,012,702	87.7%
CHAPTER II: Management Costs	2,503,645	0	2,503,645	7.6%	2,516,968	0	2,516,968	7.6%
CHAPTER III: General Cost and Provisions	1,345,000	20,000	1,365,000	4.1%	1,303,000	20,000	1,323,000	4.0%
CHAPTER IV: Renewal of Infrastructure and Equipment	126,605	100,000	226,605	0.7%	108,605	112,825	221,430	0.7%
TOTAL	29,574,100	3,500,000	33,074,100	100.0%	29,574,100	3,500,000	33,074,100	100.0%

Notes:

The Institute's budget is divided into four chapters:

I: Direct Technical Cooperation Services:

This chapter includes the costs involved in the Institute's technical cooperation actions at the national, multinational, regional, and hemispheric levels that are required to achieve the objectives established in the 2018-2022 Medium Term Plan. It also contains IICA's contribution to the Tropical Agriculture Research and Higher Education Center, and the resources for the hemispheric programs, rapid response actions, initiatives of the Pre-investment Fund, the Institute's delegations in its member countries and the technical support units.

II: Management Costs:

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, the Office of the Deputy Director General and the Directorate of Corporate Services.

III: General Costs and Provisions:

General costs and provisions are general commitments not directly related to the preceding chapters or a specific unit. They include funding for the governing bodies; institutional insurance; the contribution to the administration of the OAS Administrative Tribunal and the OAS Retirement and Pension Fund; Internal Audit; the pensions of former Directors General; and the Emergency Assistance Fund for IICA's personnel.

IV: Renewal of Infrastructure and Equipment:

The budget items included in this chapter are the conservation and maintenance of IICA-owned buildings and properties and the replacement of vehicles, the SAP system, and computer equipment and software licenses, of the Headquarters and the 35 delegations of the Institute.

**Personnel Positions Financed with the Regular Fund
from 1992 to 2025 Program Budgets**

YEAR	IPP	LPP	GSP	TOTAL
1992	134	82	346	562
1993	134	79	344	557
1994	132	80	349	561
1995	132	81	312	525
1996	121	87	289	497
1997	117	95	285	497
1998	110	98	249	457
1999	103	101	247	451
2000	99	97	251	447
2001	99	97	251	447
2002	96	101	238	435
2003	93	120	221	434
2004	94	126	230	450
2005	94	126	230	450
2006	94	131	237	462
2007	94	131	227	452
2008	94	135	227	456
2009	94	135	227	456
2010	95	152	213	460
2011	93	157	213	463
2012	88	151	208	447
2013	88	151	208	447
2014	82	151	194	427
2015	79	149	201	429
2016	77	147	195	419
2017	77	147	195	419
2018	72	146	195	413
2019	72	146	195	413
2020	71	125	181	377
2021	71	125	181	377
2022	62	126	162	350
2023	62	126	162	350
2024	61	130	158	349
2025	61	130	158	349

Note: Does not include positions financed with external resources and indirect costs recovery.

IPP: International Professional Personnel.

LPP: Local Professional Personnel.

GSP: General Services Personnel.

Execution of resources in 2022

Execution of total resources by financing source - USD

Source	Amount in USD
Internal resources	
Regular Fund	28,621,195
Indirect costs recovery	9,111,677
Total of internal resources	37,732,872
External resources	
External resources	195,682,342
Grand total	233,415,214

Execution of Internal Resources by Type of Cost - USD

Type of Cost	Amount in USD
Fixed costs	30,242,850
Variable costs	7,490,021
Grand Total	37,732,872