



Forty-fourth Regular Meeting of the Executive Committee

of the Inter-American Institute for Cooperation on Agriculture (IICA)



23-24 July 2024

IICA



IICA/JIA/Res. 552 (XXII-O/23) 05 October 2023

Income budget 2023-2024-2025 (USD x 1000)

Source	2023	2024	2025
Member States 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

Execution of the 2024 Programme Budget

Approved by the IABA

29 574 100

54 %

Executed in 2024

16 028 900

Quotas

Approved by the IABA

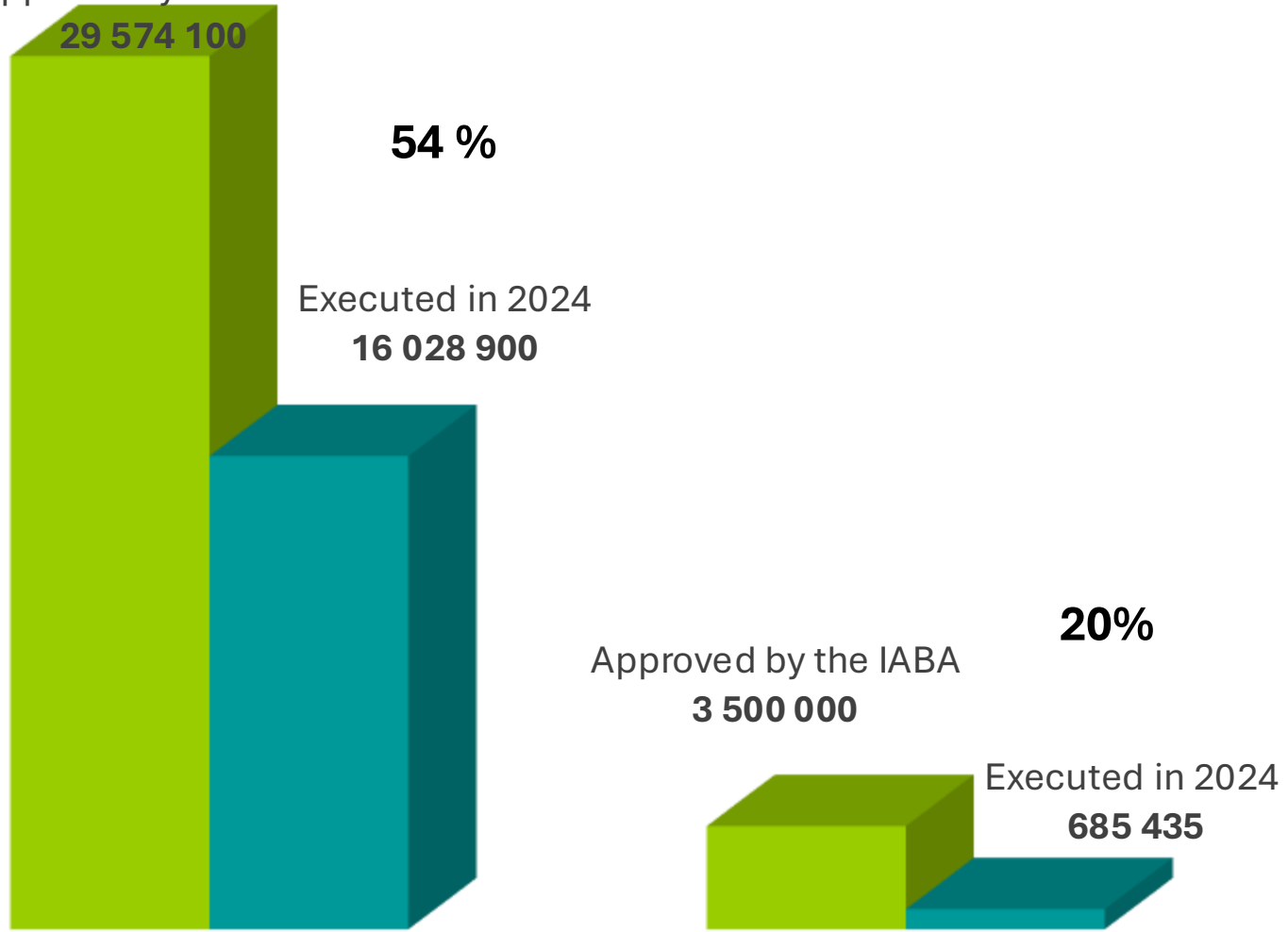
3 500 000

20%

Executed in 2024

685 435

Miscellaneous income



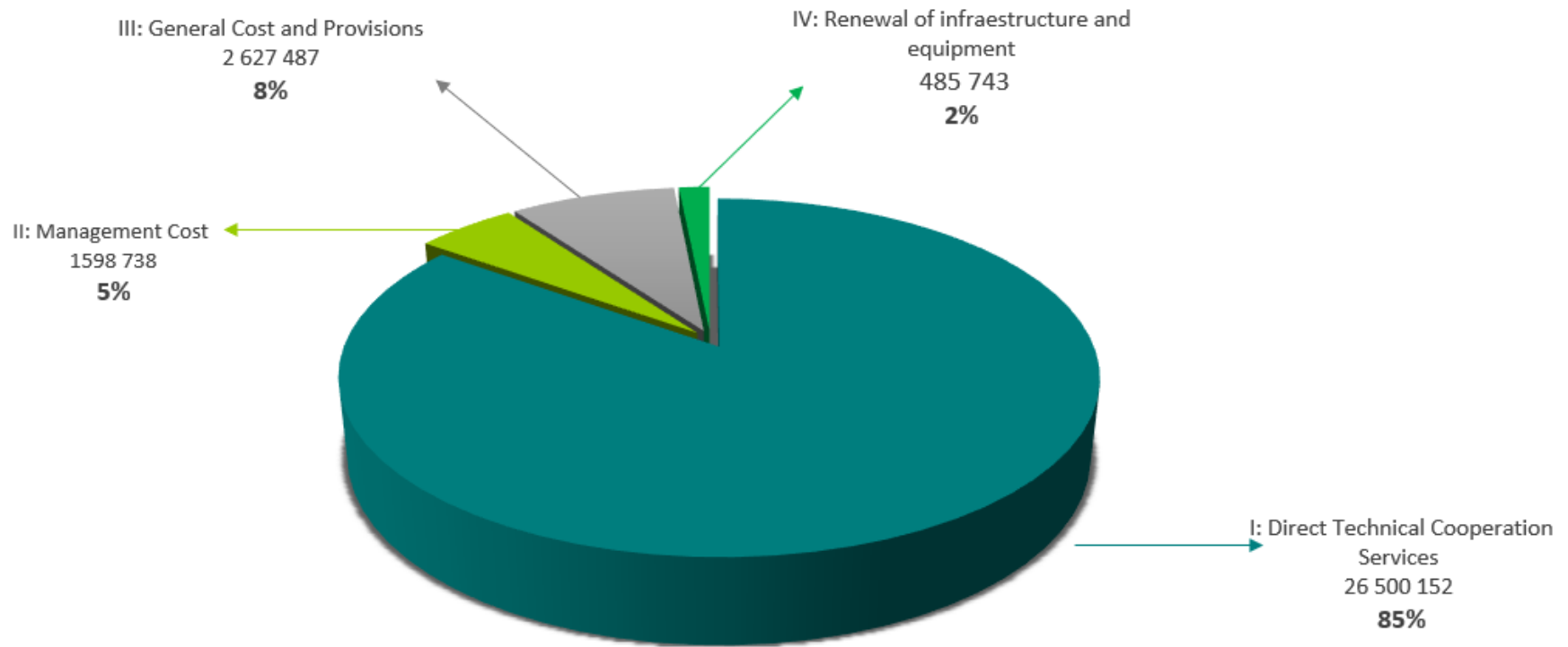


Execution of the 2023 Program Budget

	Time	Flow	Rate
6.28	A. 01-10-20	20,100	20,000
6.28	02-10-21	80,000	10,000
7.19	03-10-21	20,000	17,000
0760	01-01-20	20,200	17,000
8.27	A. 02-07-20	20,000	18,200
206	A. 21-03-20	15,200	10,000
8.27.02	A. 02-10-20	18,100	15,000.00
8.27.02	02-07-20	15,000	7,000



Execution of the 2023 Program Budget (USD)



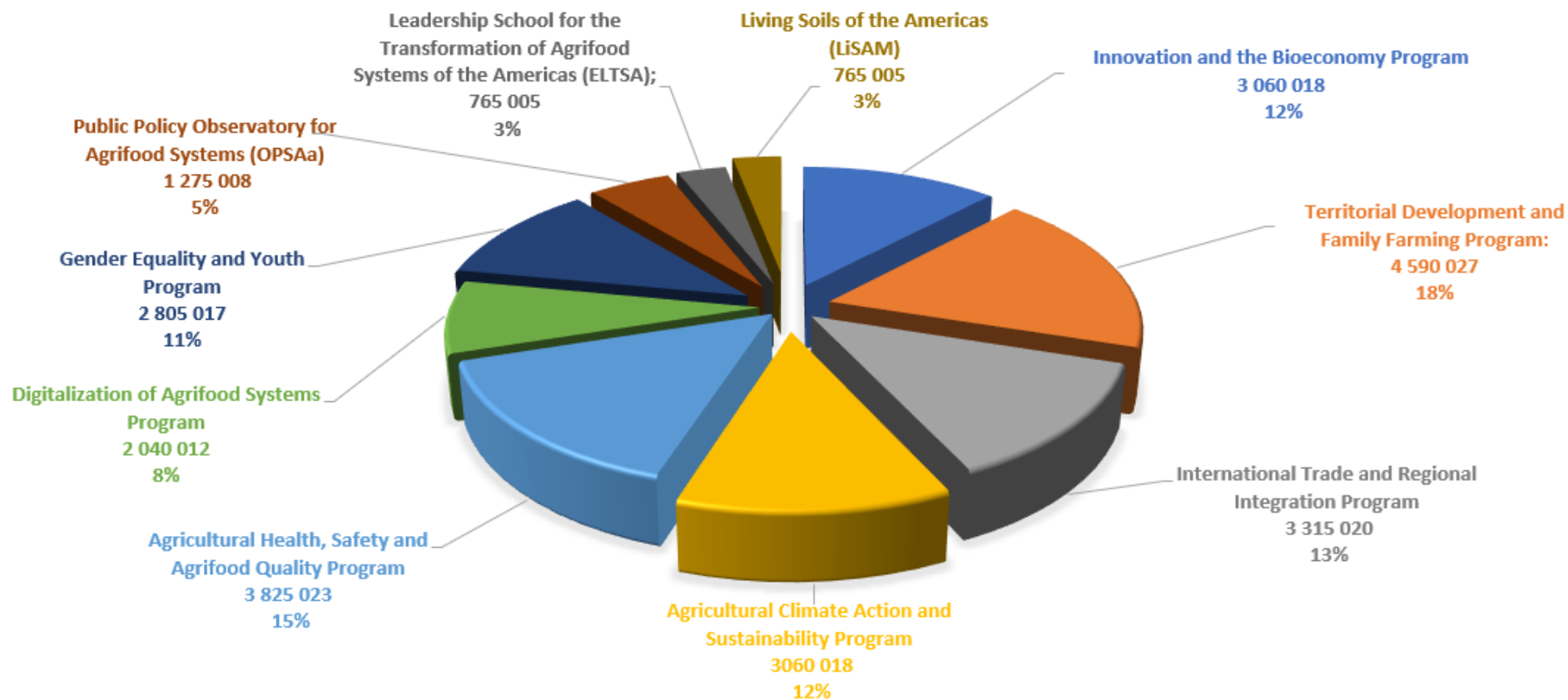
■ I: Direct Technical Cooperation Services

■ II: Management Costs

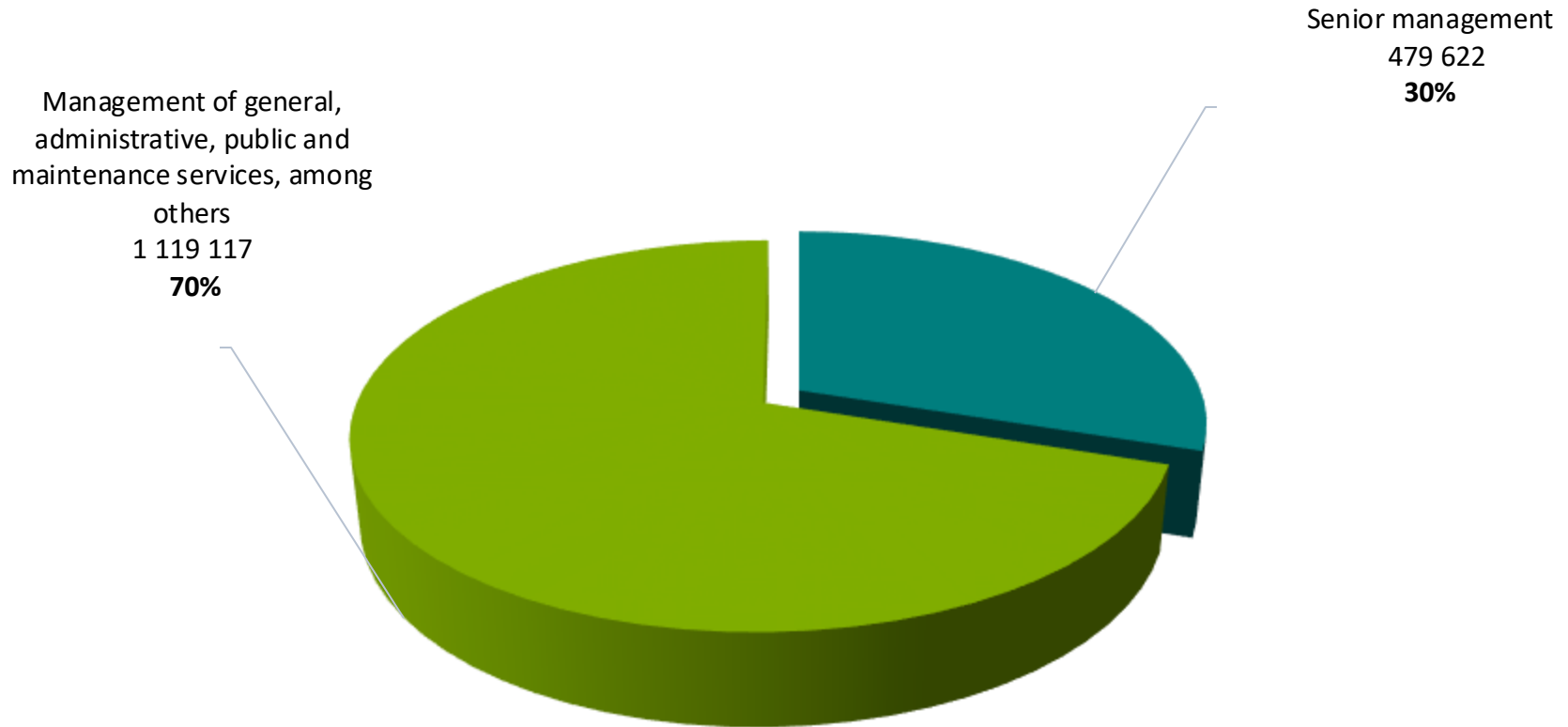
■ III: General Cost and Provisions

■ IV: Renewal of Infrastructure and Equipment

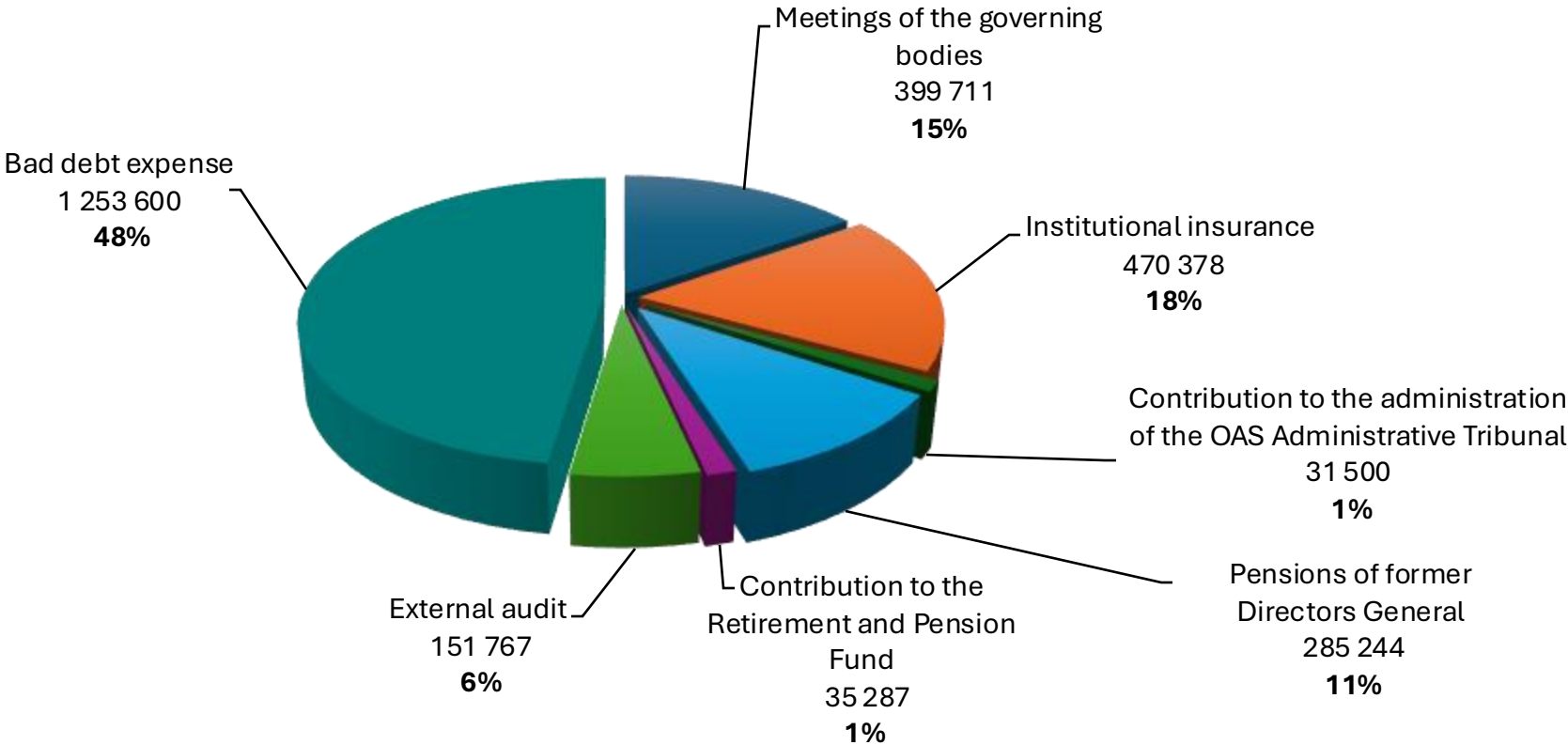
Execution of Regular Fund resources in direct technical cooperation in 2023 (USD)



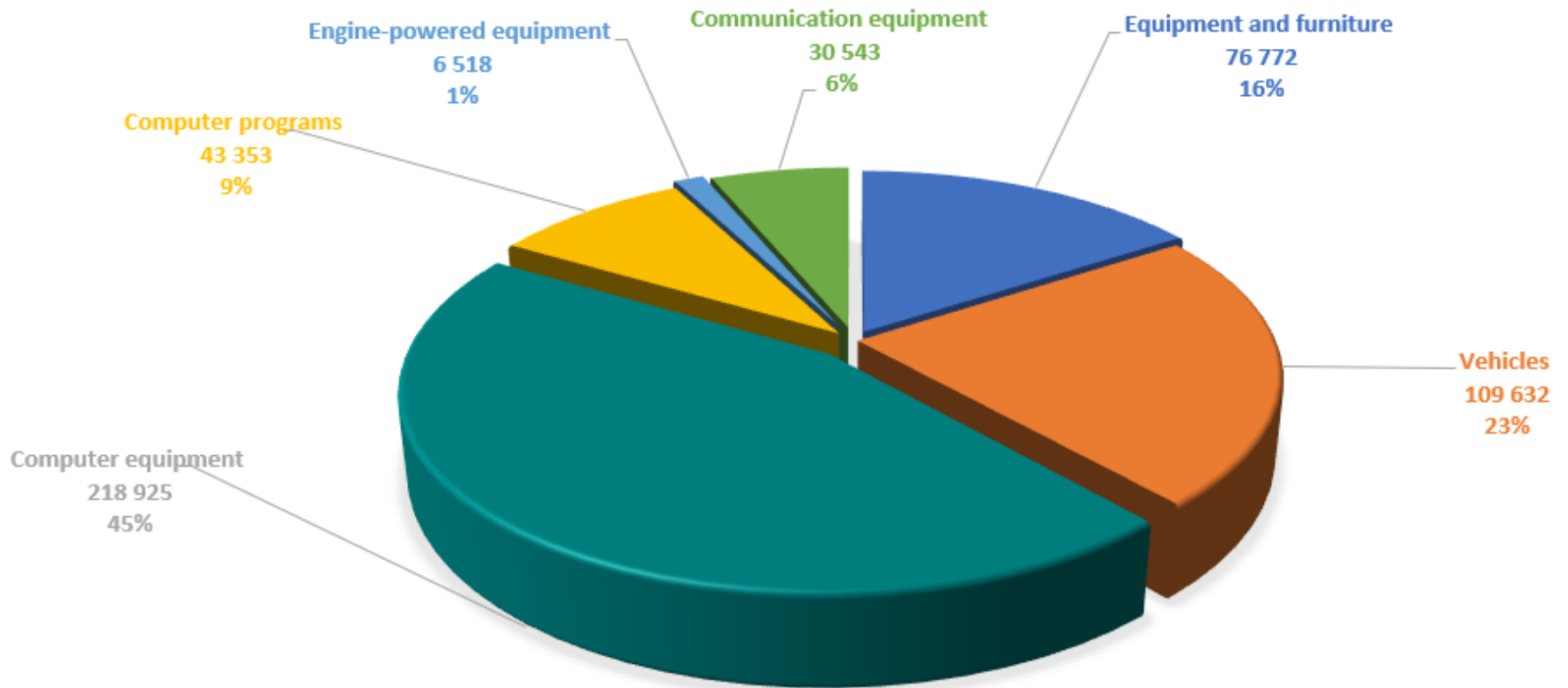
Execution of Regular Fund resources in management cost in 2023 (USD)



Execution of Regular Fund resources in general cost and provisions in 2023 (USD)



Execution of Regular Fund resources in (USD)





Main achievements of administrative management



Execution of external resources

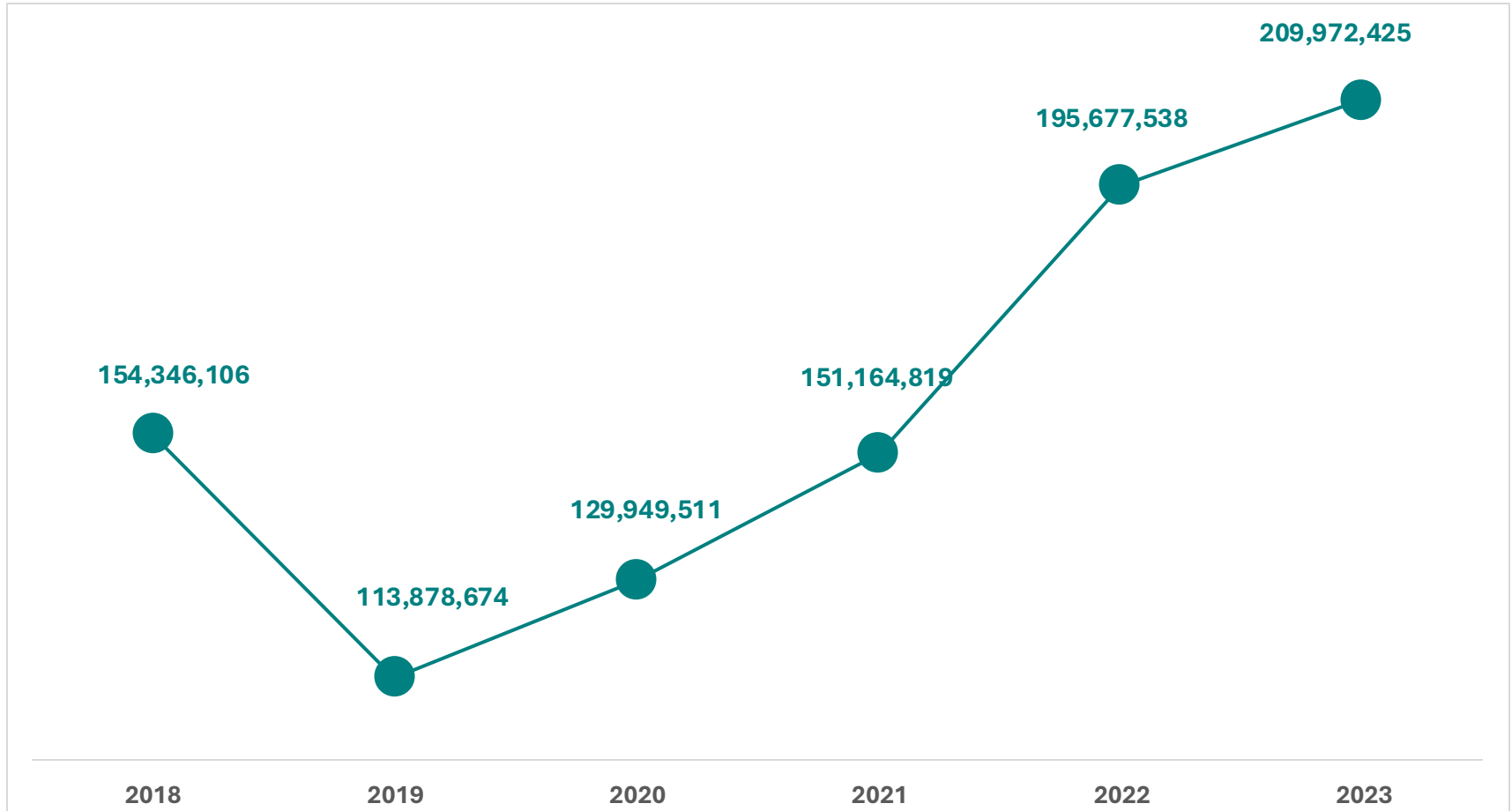
The fulfillment of financial commitments.

Has allowed:

- To attract external resources to execute cooperation projects.
- To participate in international bids to access sources of aid or investment for development.



Execution external resources 2018-2023 (USD)



Execution of institutional resources

(Quotas, miscellaneous and ICR)



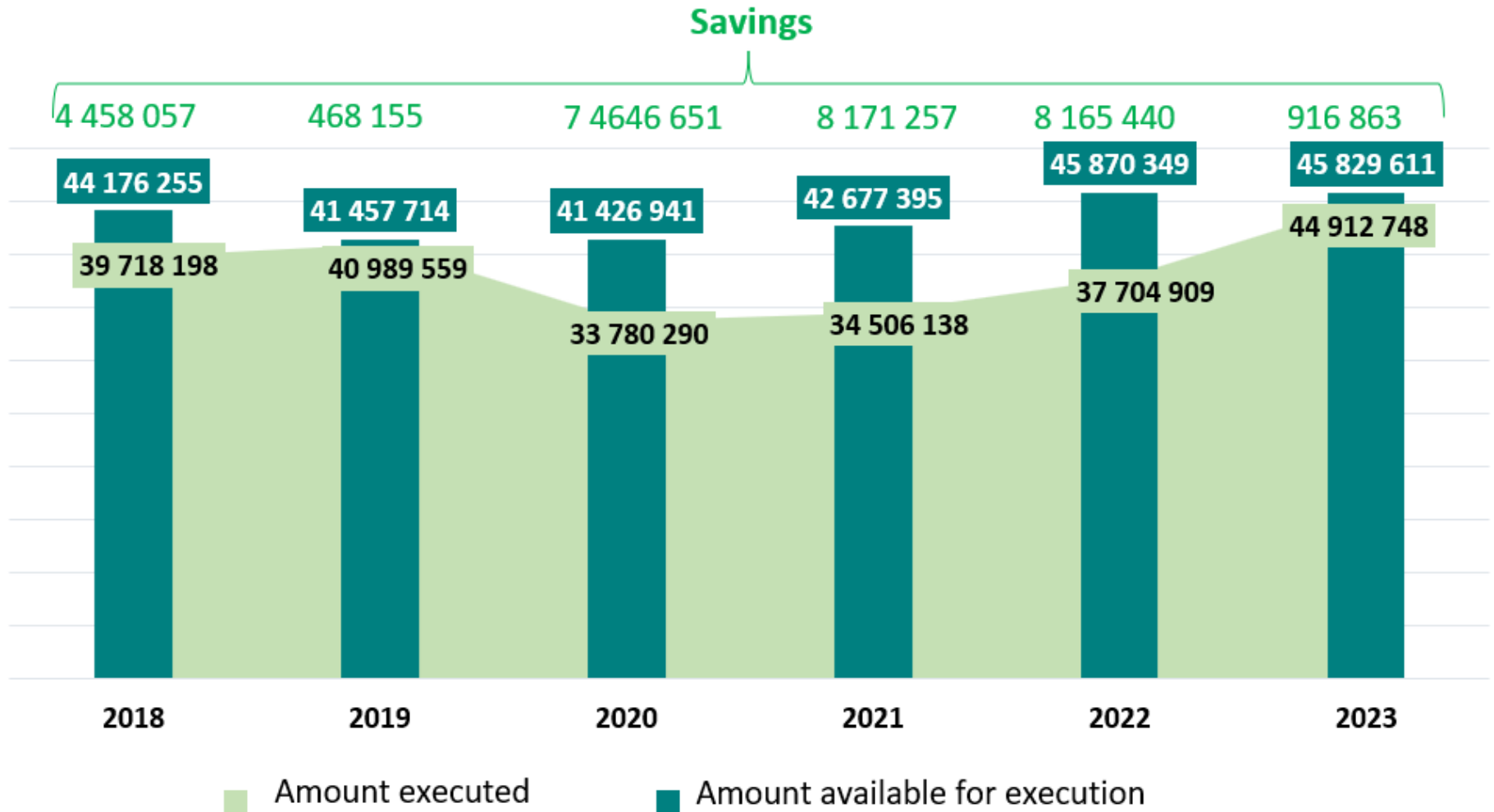
IICA was able to collect the quota resources needed to finance 100 percent of the budget approved by the IABA, as well as quotas from previous periods.



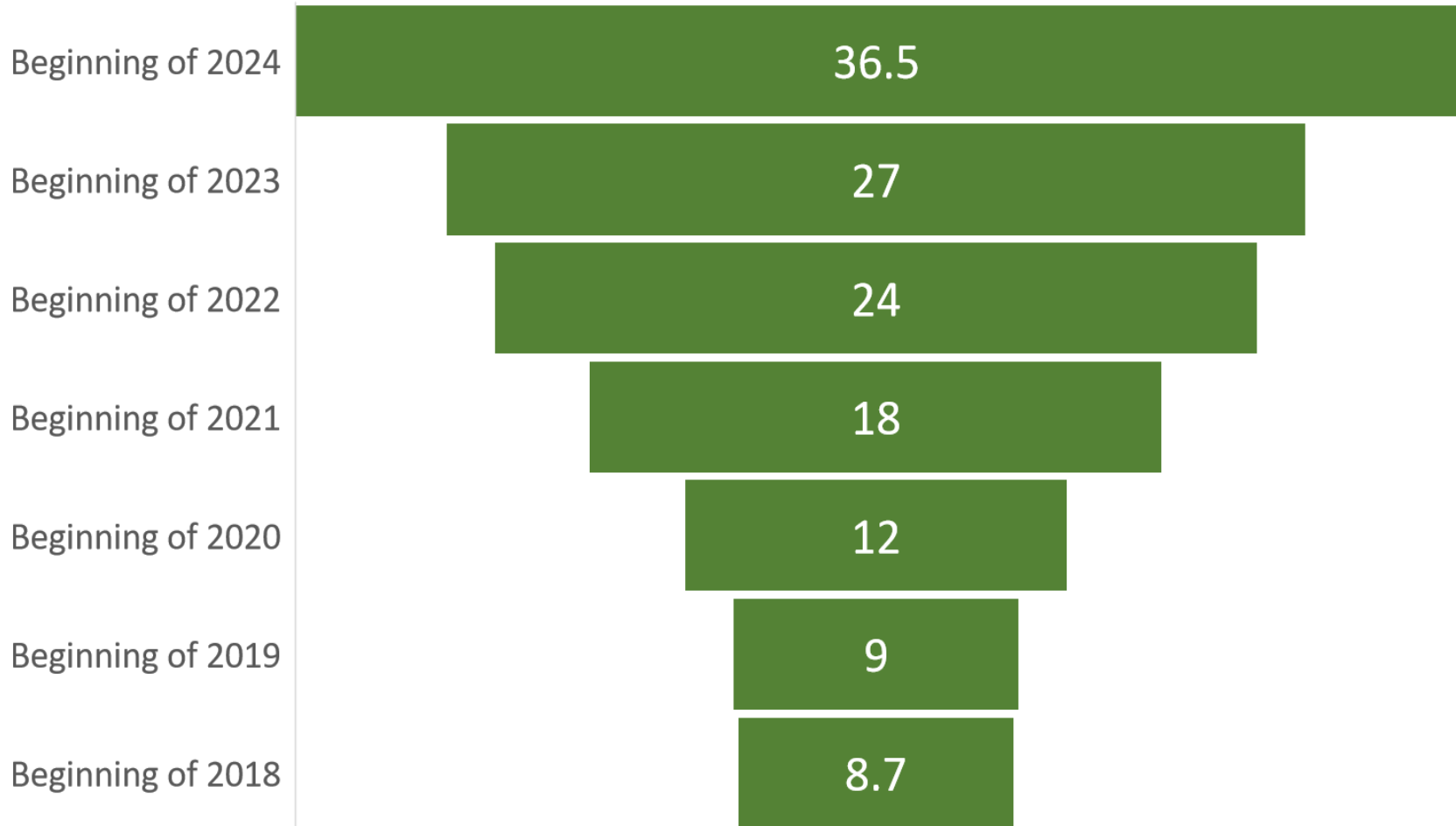
In the last 4 years, average savings of USD 6 million have been achieved.



Savings in the execution of institutional resources



Cash balance at beginning of each year (millions of USD)





Thank you

