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2022-2023 Program Budget

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This document contains the draft Program Budget of the Inter-American Institute for Cooperation on Agriculture (IICA) for the 2022-2023 biennium. The information presented includes the sources of financing of the Regular Fund (quotas and miscellaneous income), and 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 faced by IICA member countries due to the coronavirus disease 2019 (COVID-19) pandemic. The crisis obliges the Institute to redouble its efforts to operate with a minimum of bureaucracy, making its procedures as flexible as possible and providing an effective, timely response to requests from the Member States as they endeavor to achieve the sustainable development of their agricultural and rural sectors.

In line with the priorities established in the Medium-term Plan (MTP) covering the period 2018-2022, the current Administration has been forging ahead with the process of institutional transformation aimed at developing IICA 4.0. This has led to the implementation of the changes required to achieve the institution's alignment with that process, the development of a proposed new business model, the improvement of human talent management, the reduction of costs and the optimization of financial resources, all designed to deliver technical cooperation services more efficiently.

Administrative management is based on the principles of transparency and accountability, decentralization and operational flexibility, rigorous administration of the budget, the efficient and effective delivery of technical cooperation, timely information, a process-based culture, and a results-based approach.

In 2022, the member countries will be asked to approve a new Medium-term Plan (2022-2026 MTP). This draft Program Budget therefore takes into account aspects related to its implementation.

Manuel Otero
Director general

I. MAIN CRITERIA USED IN DRAWING UP THE 2022-2023 PROGRAM BUDGET

The following criteria were used in drawing up the Institute's Program Budget for the 2022-2023 biennium:

1. The sources of financing of the Regular Fund (quotas and miscellaneous income) for the 2022-2023 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 2021, and some over-quota contributions (the current quota scale is attached as Annex 1).
3. The Institute expects to generate USD 2,500,000 in total miscellaneous income. A similar amount was received in the 2020-2021 biennium, but it is USD 1,000,000 (28.57%) less than the sum approved for 2019 (USD 3,500,000). The Institute has seen a decline in the amount of miscellaneous income generated, mainly for the following reasons:
 - the impossibility of obtaining refunds of taxes paid during the period of implementation of externally funded projects.
 - restrictions imposed on the use of the interest generated by external funds that IICA administers, with some countries stipulating that all yields obtained must be reimbursed to the projects themselves or to government treasuries.
4. The overall budget is aligned with the Institute's strategic planning, and focuses on financing projects that contribute most effectively 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 to contribute as effectively as possible to the efforts of each member country.

II. STRATEGIC OBJECTIVES

The purpose of the MTP for whose implementation this budget was prepared is to achieve four strategic objectives, by means of five hemispheric action programs and two cross-cutting issues:

Strategic objectives

IICA's strategic objectives are aligned with the Sustainable Development Goals (SDGs) established by the United Nations in September 2015. By aligning its strategic objectives with the SDGs, the Institute joins the ranks of a global partnership committed to all aspects of sustainable development. The Institute's strategic objectives are:

Strategic Objectives
SO 1: Increase the contributions of agriculture to economic growth and sustainable development.
SO 2: Contribute to the well-being of all rural dwellers
SO 3: Improve international and regional trade for countries in the region
SO 4: Increase the resilience of rural areas and agrifood systems to extreme events

Hemispheric action programs

These programs are aligned with the four strategic objectives already mentioned. The thematic areas they cover were chosen to address the main topics considered necessary, from a conceptual standpoint, in order to tackle and contribute to the achievement of the strategic objectives. These programs are the main institutional mechanism through which IICA coordinates and integrates its technical cooperation actions. The action programs, and the strategic objectives to which they are linked, are shown below:

Hemispheric action programs	Strategic objectives to which they are linked
1. Bioeconomy and Production Development	SO 2, SO 3, and SO 4
2. Territorial Development and Family Farming	SO 1, SO 3, and SO 4
3. International Trade and Regional Integration	SO 1 and SO 2
4. Climate Change, Natural Resources, and Management of Production Risks	SO 1, SO 2, and SO 3
5. Agricultural Health and Food Safety and Quality	SO 1, SO 2, SO 3, and SO 4

Crosscutting issues

The Institute has identified two cross-cutting issues ("Gender and Youth" and "Innovation and Technology") as primary components of its work that will be addressed across the five programs.

Figure 1 shows the overall purpose of the strategic objectives, the hemispheric programs and the allocation of the resources called for in the 2022-2023 budget, and how they relate to one another.

Figure 1: The 2022-2023 Program Budget and its relationship to the Medium-term Plan

Strategic objectives	Hemispheric programs (HP)	Cross-cutting issues	Direct investment in technical cooperation		External resources	
			Resources (thousands of USD)		Resources (thousands of USD)	
			2022	2023	2022	2023
<ol style="list-style-type: none"> Increase the contribution of the agriculture sector to economic growth and sustainable development Contribute to the well-being of all rural dwellers Improve international and regional trade within the region Increase the resilience of rural areas and agrifood systems to extreme events 	HP1: Bioeconomy and Production Development	Gender and youth	2022	USD 10,318.1	2022	USD 170,000.0
	HP2: Territorial Development and Family Farming		Innovation & technology	2023	USD 10,454.9	2023
	HP3: International Trade and Regional Integration					
	HP4: Climate Change, Natural Resources and Production Risks					
	HP5: Agricultural Health, Safety and Food Quality					
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	Indirect cost Recovery - ICR (estimated)	
	2022 USD 11,823.2	2022 USD 6,546.3	2022 USD 1,944.5	2022 USD 1,442.0	2022 USD 13,770.0	
	2023 USD 11,988.2	2023 USD 6,292.4	2023 USD 1,943.6	2023 USD 1,394.8	2023 USD 13,770.0	

The Institute’s new technical cooperation model is thought of as being an integrating, flexible, practical, lean, and efficient system that enables IICA to advance rapidly towards the achievement of the strategic objectives, bringing about transformations in the member countries with greater value and social returns.

III. TOWARDS A NEW FINANCIAL ARCHITECTURE

IICA’s current financial architecture is based on three main sources of financing: Member State quotas, miscellaneous income, and the recovery of indirect costs from technical cooperation projects (referred to as ICR).

Over the last 21 years, the Institute's quota budget has only increased by 6.57%, in 2015. In addition, delays in the payment of quotas, a factor that has been made worse by the health and economic crises faced by the countries due to the COVID-19 pandemic, pose a serious threat to IICA's medium-term operational capacity and sustainability. Furthermore, miscellaneous income has been declining steadily over the past six years; and the measures adopted by the member countries to contain the pandemic are affecting the implementation of externally funded projects, mainly those calling for actions in the field, which has a direct impact on ICR.

This combination of frozen quotas, a drop in miscellaneous income and difficulties in implementing externally funded projects highlights the Institute’s financial fragility, and is obliging it to rethink the financial architecture needed to sustain it in the coming years. Hence, IICA's business model focuses on the search for alternative ways of generating new resources with which to promote the delivery of technical cooperation of excellence, and guarantee the institution’s long-term sustainability.

IV. BUDGET FOR THE 2022-2023 BIENNIUM

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

IICA carries out further cooperation actions by implementing 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 2022-2023 biennium is USD 32,074,100, made up of USD 29,574,100 from Member State quotas, including some over-quotas, and USD 2,500,000, in miscellaneous resources. **Table A** provides a breakdown of the income budget of resources from the Regular Fund.

TABLE A

Income Budget 2021, 2022 and 2023 Program Budgets (thousands of USD)			
SOURCE	2021	2022	2023
Member State Quotas	29,574.1	29,574.1	29,574.1
Miscellaneous Income	2,500.0	2,500.0	2,500.0
TOTAL REGULAR FUND	32,074.1	32,074.1	32,074.1

Note: The current quota scale and over-quota contributions for 2022 and 2023 are presented in Annex 1. Annex 2 shows the evolution of the Regular Fund in nominal values between 1994 and 2023. Annex 5 show execution in 2020.

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, and technical support services and actions. It also includes contributions to the Tropical Agriculture Research and Higher Education Center (CATIE) and the Caribbean Agricultural Research and Development Institute (CARDI), as well as 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:

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TABLE B

2022-2023 Expenditure Budget of Resources from the Regular Fund by Programming Center (USD)						
PROGRAMMING CENTERS	2022			2023		
	PERSONNEL COSTS	OPERATING COSTS	TOTAL	PERSONNEL COSTS	OPERATING COSTS	TOTAL
Direct investment in technical cooperation	7,318,053	3,000,000	10,318,053	7,454,973	3,000,000	10,454,973
Management of technical cooperation in the Member States	8,386,730	3,436,498	11,823,228	8,551,720	3,436,498	11,988,218
Technical support services and actions	3,165,911	3,380,427	6,546,338	3,183,871	3,108,588	6,292,459
Management units	1,712,314	232,167	1,944,481	1,736,619	207,006	1,943,625
Other institutional commitments	367,000	1,075,000	1,442,000	325,000	1,069,825	1,394,825
TOTAL	20,950,008	11,124,092	32,074,099	21,252,183	10,821,917	32,074,100

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 the 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 2022 and 2023.

TABLE C

2022 -2023 Program Budget Relative Weight and Evolution of the Major Objects of Expenditure of the Regular Fund (USD x 000 and %)						
Major Object of Expenditure	2022		2023		VARIATION	
	2022-2023		2022-2023		2022-2023	
	USD x 000	%	USD x 000	%	USD x 000	%
1 International Professional Personnel	10,946.2	34.1%	11,098.1	34.6%	151.9	1.4%
2 Local Professional and General Services Personnel	10,003.8	31.2%	10,154.1	31.7%	150.3	1.5%
SUBTOTAL PERSONNEL COSTS	20 950.0	65.3%	21 252.2	66.3%	302.2	1.44%
3 Training and Technical Events	2,304.5	7.2%	2,197.9	6.9%	-106.6	-4.6%
4 Official Travel	490.0	1.5%	489.0	1.5%	-1.0	-0.2%
5 Documents and Materials and Supplies	496.9	1.5%	495.9	1.5%	-1.0	-0.2%
6 Plant, Equipment and Furniture	226.6	0.7%	226.4	0.7%	-0.2	-0.1%
7 General Services	2,492.5	7.8%	2,491.1	7.8%	-1.4	-0.1%
8 Performance Contracts and Transfers	4,141.4	12.9%	4,002.9	12.5%	-138.6	-3.3%
9 Other Costs	972.1	3.0%	918.7	2.9%	-53.4	-5.5%
SUBTOTAL OPERATING COSTS	11 124.1	34.7%	10 821.9	33.7%	-302.2	-2.72%
GRAND TOTAL	32 074.1	100.0%	32 074.1	100.0%	0.0	0.0%

The table in **Annex 4** shows the personnel positions financed with resources from the Regular Fund between 1992 and 2023. The amount allocated to cover the costs of International Professional Personnel positions financed with Regular Fund resources is USD 10,946,201 in 2022 and USD 11,098,081 in 2023. 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 6,472,845 in 2022 and USD 6,534,617 in 2023. In the case of General Services Personnel, the total cost is USD 3,530,962 in 2022 and 3,619,485 in 2023. With respect to local personnel, a conservative salary increase has been estimated that complies with national regulations and is intended to prevent further erosion of the Institute's competitiveness in labor markets.

Total operating costs are USD 11,124,092 in 2022, and USD 10,821,917 in 2023.

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 by promoting projects with greater geographic coverage (regional and hemispheric) and with a clear impact on society.

The Institute expects to attract USD 170 million in external resources, as direct costs, for each year of the biennium.

The tasks that IICA performs under these national, multinational, regional and hemispheric projects are:

- Gestión Overall project management: IICA assumes technical and administrative responsibility.
- Administrative management: IICA assumes responsibility for providing administrative, financial and accounting services to the project, ensuring that expenditures are in line with the project's objectives, products, activities and results.
- Provision of specific technical cooperation: IICA is 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, since 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 2022-2023 biennium is 8.1%.

The 2022-2023 Program Budget will be implemented in strict accordance with the strategic management model and thematic focus established in the MTP, and the new institutional business model. This will improve the responsiveness and flexibility of the model, and the contributions that the Institute makes to the member countries.

Under the Regular Fund budget approved by the Member States, emphasis will be placed on the technical cooperation priorities, the results-based approach, the strengthening of strategic partnerships, and the criteria of quality, effectiveness, rationality, equity, transparency and accountability, all as part of a policy of continuous improvement for the benefit of agriculture in the Americas.

IICA has implemented a rigorous plan aimed at reengineering its processes in order to improve its operations; maintain stringent measures of rationality and austerity to mitigate the effects of price increases; take full advantage of its capabilities: achieve economies of scale; ensure its financial viability; promote the multiplier effects of expenditure and technical cooperation among 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 that IICA has the resources it needs 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 standards of quality, responsiveness, and coverage of its 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, applying a strategy designed to allow it to achieve financial sustainability and carry out its mission effectively. That strategy will also seek to guarantee the relevance of institutional actions, respond effectively to the needs of the member countries, and leave the recipients of IICA's cooperation services in no doubt that providing the organization with financial resources is a sound investment. That will make it possible to expand the project portfolio and promote long-term institutional growth.

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

VI. ANNEXES

Annex 1	Current Member State quota scale, over-quota contributions and miscellaneous income in 2022 and 2023 (in USD)
Annex 2	Evolution of the Regular Fund in nominal values. 1994 to 2023 (in thousands of USD)
Annex 3	Allocation of the Regular Fund by chapter in 2022 y 2023 (in USD)
Annex 4	Personnel positions financed from the Regular Fund. 1992 to 2023 program budgets
Annex 5	Execution of resources in 2020

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

MEMBER STATES	2022				2023			
	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	0.037	10,900	1,100	12,000	0.044	12,900	1,100	14,000
Argentina	3.458	1,014,500	247,000	1,261,500	3.687	1,082,100	247,000	1,329,100
Bahamas	0.054	15,800	7,000	22,800	0.058	17,000	7,000	24,000
Barbados	0.038	11,100	5,500	16,600	0.044	12,900	5,500	18,400
Belize	0.037	10,900	1,100	12,000	0.044	12,900	1,100	14,000
Bolivia	0.081	23,800	600	24,400	0.086	25,200	600	25,800
Brazil	14.359	4,212,500	0	4,212,500	15.309	4,493,000	0	4,493,000
Canada	11.297	3,314,200	0	3,314,200	12.045	3,535,100	0	3,535,100
Chile	1.631	478,500	14,600	493,100	1.739	510,400	14,600	525,000
Colombia	1.888	553,900	0	553,900	2.013	590,800	0	590,800
Costa Rica	0.295	86,500	2,500	89,000	0.315	92,400	2,500	94,900
Dominica	0.037	10,900	1,100	12,000	0.044	12,900	1,100	14,000
Dominican Republic	0.309	90,700	3,500	94,200	0.329	96,600	3,500	100,100
Ecuador	0.463	135,800	3,500	139,300	0.494	145,000	3,500	148,500
El Salvador	0.088	25,800	12,500	38,300	0.093	27,300	12,500	39,800
Grenada	0.037	10,900	1,100	12,000	0.044	12,900	1,100	14,000
Guatemala	0.197	57,800	13,800	71,600	0.210	61,600	13,800	75,400
Guyana	0.037	10,900	1,700	12,600	0.044	12,900	1,700	14,600
Haiti	0.037	10,900	4,200	15,100	0.044	12,900	4,200	17,100
Honduras	0.050	14,700	3,200	17,900	0.053	15,600	3,200	18,800
Jamaica	0.061	17,900	5,100	23,000	0.065	19,100	5,100	24,200
Mexico	7.458	2,187,900	0	2,187,900	7.951	2,333,500	0	2,333,500
Nicaragua	0.037	10,900	2,800	13,700	0.044	12,900	2,800	15,700
Panama	0.220	64,500	6,000	70,500	0.235	69,000	6,000	75,000
Paraguay	0.100	29,300	8,800	38,100	0.107	31,400	8,800	40,200
Peru	1.158	339,700	9,400	349,100	1.235	362,500	9,400	371,900
Saint Kitts and Nevis	0.037	10,900	1,100	12,000	0.044	12,900	1,100	14,000
Saint Lucia	0.037	10,900	1,100	12,000	0.044	12,900	1,100	14,000
Saint Vincent and the Grenadines	0.037	10,900	1,100	12,000	0.044	12,900	1,100	14,000
Suriname	0.037	10,900	4,200	15,100	0.044	12,900	4,200	17,100
Trinidad and Tobago	0.149	43,700	15,000	58,700	0.159	46,700	15,000	61,700
United States of America	53.150	15,592,500	0	15,592,500	49.990	14,671,400	0	14,671,400
Uruguay	0.343	100,600	7,900	108,500	0.366	107,400	7,900	115,300
Venezuela	2.236	656,000	0	656,000	2.384	699,700	0	699,700
SUB TOTAL	99.490	29,187,600	386,500	29,574,100	99.451	29,187,600	386,500	29,574,100
Cuba	0.514	150,800	0	150,800	0.548	160,800	0	160,800
TOTAL QUOTAS	100.00	29,338,400	386,500	29,724,900	99.999	29,348,400	386,500	29,734,900
MISCELLANEOUS INCOME²		2,500,000		2,500,000		2,500,000		2,500,000
TOTAL REGULAR FUND³		31,687,600		32,074,100		31,687,600		32,074,100

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. 1103 (2168/18), adopted by means of AG/RES. 1 (LIII-E/18) of the OAS 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 2023 (USD x 000)**

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

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

Allocation of the Regular Fund by Chapter - 2022-2023

(USD)

CHAPTER	2022				2023			
	QUOTAS	MISC.	TOTAL	%	QUOTAS	MISC.	TOTAL	%
CHAPTER I: Direct Technical Cooperation Services	26,149,014	2,380,000	28,529,014	88.9%	26,204,870	2,367,175	28,572,045	89.1%
CHAPTER II: Management Costs	1,944,481	0	1,944,481	6.1%	1,943,625	0	1,943,625	6.1%
CHAPTER III: General Cost and Provisions	1,354,000	20,000	1,374,000	4.3%	1,312,000	20,000	1,332,000	4.2%
CHAPTER IV: Renewal of Infrastructure and Equipment	126,605	100,000	226,605	0.7%	113,605	112,825	226,430	0.7%
TOTAL	29,574,100	2,500,000	32,074,100	100.0%	29,574,100	2,500,000	32,074,100	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 MTP. It also contains IICA's contribution to the Tropical Agriculture Research and Higher Education Center (CATIE) and the Caribbean Agricultural Research and Development Institute (CARDI), 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 Institute 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, both at Headquarters and in IICA's 35 delegations.

**Personnel Positions Financed with the Regular Fund
1992 to 2023 Program Budgets**

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

Note: Does not include positions financed with external resources and ICR.

IPP: International Professional Personnel.

LPP: Local Professional Personnel.

GSP: General Services Personnel.

Execution of resources in 2020

Execution of total resources by financing source - USD

Source	Amount USD
Internal resources	
Regular Fund	25,061,851
ICR	8,578,915
Total internal resources	33,640,766
External resources	
External resources	129,760,661
Grand total	163,401,427

Execution of Internal Resources by Type of Cost - USD

Type of Cost	Amount USD
Fixed costs	29,534,634
Variable costs	4,106,132
Grand Total	33,640,766
