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Program Budget

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FOREWORD

Throughout its 77-year history, the Inter-American Institute for Cooperation on Agriculture (IICA) has remained firmly committed to its historic mission to encourage, promote and support the efforts of its Member States to achieve agricultural development and rural well-being through technical cooperation of excellence.

Growing recognition of the importance of agriculture, reflected in the global agenda, affords IICA a great opportunity to once again play a leading role across the sector and assume new responsibilities over the next 25 years. This obliges us to rethink traditional approaches to agriculture in our hemisphere.

The Institute's Medium-term Plan (MTP) for the 2018-2022 period establishes the following hemispheric programs: Bioeconomy and Production Development; Territorial Development and Family Farming; International Trade and Regional Integration; Climate Change, Natural Resources and Management of Production Risks; and Agricultural Health and Food Safety and Quality. It also establishes two cross-cutting issues: gender and youth, and innovation and technology. These programs will give IICA a unique vision and focus, enabling it to identify cooperation actions through the design and implementation of projects; and to provide advisory assistance and technical support to governments and other social and economic stakeholders involved in agriculture and rural life in the hemisphere.

Given the difficult global economic/financial situation, the commitment and resolute support of the Member States is essential for the financial strengthening of the Institute. This will enable IICA to better carry out its mandates, as rising operating costs and shrinking real income make it difficult to maintain the level of technical capacity available hitherto.

In return for the support provided by the countries in funding IICA, the General Directorate pledges to manage the resources allocated in a strict, rational, rigorous and transparent manner, channeling them first and foremost toward technical cooperation.

Administrative management will be grounded in the principles of transparency and accountability, decentralization and operational flexibility, budgetary administration, efficient and effective support of technical cooperation activities, timely information, a process-based culture, and a results-based approach.

The Americas have an opportunity to harness their potential as a food-producing region and position themselves as such on the world stage. To that end, the Institute places at the service of its member countries its capacity to link the interests of several of them at a time, identify innovative solutions, share experiences, connect knowledge, and add value to the results of their efforts and turn them into international public goods.

Finally, the Administration has placed emphasis on using IICA's rich capabilities to serve as a bridge between the supply and the demand for knowledge and, in this way, offer innovative solutions for the development of agriculture and rural territories.

Manuel Otero
Director General

I. MAIN CRITERIA USED IN DRAWING UP THE 2020-2021 PROGRAM BUDGET

This document contains the Institute's draft Program Budget for the 2020-2021 biennium, prepared in accordance with the 2018-2022 MTP.

The following are the main criteria on which this draft budget is based:

1. The sources of financing from the Regular Fund (quotas and miscellaneous income) are presented for approval, together with the proposed expenditure budget for the same period.
2. The amount of Member State quotas is taken into account, based on the scale approved by the Organization of American States (OAS) for 2019, and some over-quota contributions (the current quota scale is attached as Annex 1).
3. The total amount of miscellaneous income that IICA expects to receive is USD 2,500,000, which 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 institutional 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 contribute to each of the member countries.
6. With this Program Budget, IICA places at the service of its Member States its commitment and capacity to assist in addressing their agricultural needs and achieve sustainability, competitiveness, rural well-being, and food security.

II. STRATEGIC OBJECTIVES AND THEIR IMPLEMENTATION

Implementation of the 2018-2022 MTP is designed to achieve four strategic objectives, with the work linked to five hemispheric action programs, two cross-cutting issues, six types of intervention and seven technical cooperation instruments, which are described below:

Strategic Objectives

The Institute'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, IICA joins the ranks of a global partnership committed to sustainable development in all its dimensions. 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 programs of action

These programs are aligned with the four strategic objectives mentioned previously. 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 programs and the strategic objectives to which they are linked are shown below:

Hemispheric Programs of Action	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

Cross-cutting issues

IICA has defined two cross-cutting issues—a) Gender and youth and b) Innovation and technology—as primary components of its work, which will be addressed across the five programs.

Types of technical cooperation and the instruments used to implement them

The hemispheric programs include technical cooperation actions implemented by means of specific types of intervention and the application of a set of technical instruments (the operational elements by means of which the

Institute delivers its technical cooperation services). The types of technical cooperation and the instruments involved are shown below:

Types of technical cooperation	Technical cooperation instruments
1. Building of scenarios and support for the creation of development strategies and the identification of technical cooperation needs in the member countries	1. Development and adaptation of concepts and methodologies for their specific application to technical cooperation actions
2. Technical and operational support for mobilizing human and knowledge resources to implement program actions	2. Support in the design and application of public policies
3. Mobilization of external financial resources to support technical cooperation actions in the member countries and regions	3. Support for the institutional strengthening of the public sector
4. Management of resources provided by the member countries for their development projects	4. Fostering of capacity building
5. Response to requests by means of rapid response and short-term actions to address immediate problems and/or emergencies in the countries	5. Organization of technical-political forums and dialogue
6. Horizontal cooperation between countries, particularly South-South cooperation	6. Coordination, promotion and support for public/private dialogue and collaboration
	7. Planning for development and investment in agriculture

The overall purpose of the strategic objectives, the hemispheric programs, and the allocation of the resources included in the budget 2020-2021, and the relationship among them, are shown in the following figure:

The 2020-2021 Program Budget and its relationship to the 2018-2022 Medium-term Plan

Strategic objectives	Hemispheric programs (HP)	Cross-cutting issues	Technical cooperation instruments	External resources
			Resources (thousands of USD)	Resources (thousands of USD)
			2020	2020
1. Increase the contribution of the agriculture sector to economic growth and sustainable development 2. Contribute to the well-being of all rural dwellers 3. Improve international and regional trade within the region 4. Increase the resilience of rural areas and agrifood systems to extreme events	HP1: Bioeconomy and Production Development	Gender and youth	USD 11,043.5	USD 170,000.0
	HP2: Territorial Development and Family Farming			
	HP3: International Trade and Regional Integration	Innovation & technology	USD 11,209.7	USD 180,000.0
	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)
2020 USD 11,423.4	2020 USD 6,586.6	2020 USD 1,766.6	2020 USD 1,254.0	2020 USD 12,738.2
2021 USD 11,488.3	2021 USD 6,297.0	2021 USD 1,830.3	2021 USD 1,248.8	2021 USD 13,487.5

IICA's technical cooperation model is designed to serve as an integrating, flexible, practical, streamlined and efficient system that makes it possible to advance rapidly toward the achievement of the strategic objectives, bringing about transformations in the Member States that are more meaningful and offer a bigger social return.

III. BUDGET FOR THE 2020-2021 BIENNIUM

The 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 and implement the respective projects, which has an impact in the form of additional costs. Those additional costs are recovered by means of what is known as indirect cost recovery (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 2020-2021 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, which is 28.57% less than the amount in 2019. **Table A** provides a breakdown of the income budget of resources from the Regular Fund.

TABLE A

Income Budget 2019, 2020 and 2021 Program Budgets (thousands of USD)			
SOURCE	2019	2020	2021
Member State Quotas	29,574.1	29,574.1	29,574.1
Miscellaneous Income	3,500.0	2,500.0	2,500.0
TOTAL REGULAR FUND	33,074.1	32,074.1	32,074.1

Note: The current quota scale and over-quota contributions for 2020 and 2021 are presented in Annex 1. Annex 2 shows the evolution of the Regular Fund in nominal values between 1994 and 2021.

Expenditure budget of resources from the Regular Fund

a. Allocation of resources by Programming Center

The Institute's expenditure budget will be used to continue to provide technical cooperation, carry out its corporate duties and deliver its products, services and results. The resources of the Regular Fund are used to finance direct technical cooperation, rapid response actions and the Pre-investment Fund for technical cooperation.

The expenditure budget also covers the costs of the basic structures of the delegations in the Member States required for the delivery of technical cooperation, and other services and technical support actions, including

certain commitments such as 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:

TABLE B

2020-2021 Expenditure Budget of Resources from the Regular Fund by Programming Center (USD)

PROGRAMMING CENTERS	2020			2021		
	PERSONNEL COSTS	OPERATING COSTS	TOTAL	PERSONNEL COSTS	OPERATING COSTS	TOTAL
Direct technical cooperations actions	7,723,495	2,300,000	10,023,495	7,889,655	2,300,000	10,189,655
Rapid response actions	0	400,000	400,000	0	400,000	400,000
Pre-investment Fund for Technical Cooperation	0	620,000	620,000	0	620,000	620,000
Management of technical cooperation in the Member States	8,021,869	3,401,544	11,423,413	8,086,744	3,401,544	11,488,288
Technical support services and actions	3,279,071	3,307,502	6,586,573	3,208,896	3,088,076	6,296,972
Management units	1,526,302	240,317	1,766,619	1,615,205	215,156	1,830,360
Other institutional commitments	325,000	929,000	1,254,000	325,000	923,825	1,248,825
TOTAL	20,875,737	11,198,363	32,074,100	21,125,499	10,948,601	32,074,100

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.

IICA 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 2020 and 2021.

TABLE C

2020 -2021 Program Budgets
Relative Weight and Evolution of the Major Objects of Expenditure of the Regular Fund
(USD x 000 and %)

Major Object of Expenditure	2020		2021		VARIATION	
					2020-2021	
	USD x 000	%	USD x 000	%	USD x 000	%
1 International Professional Personnel	11,414.3	35.6%	11,613.2	36.2%	198.9	1.7%
2 Local Professional and General Services Personnel	9,461.4	29.5%	9,512.3	29.7%	50.9	0.5%
SUBTOTAL PERSONNEL COSTS	20 875.7	65.1%	21 125.5	65.9%	249.8	1.20%
3 Training and Technical Events	2,255.3	7.0%	2,247.0	7.0%	-8.3	-0.4%
4 Official Travel	626.4	2.0%	616.4	1.9%	-10.0	-1.6%
5 Documents and Materials and Supplies	539.6	1.7%	509.6	1.6%	-30.0	-5.6%
6 Plant, Equipment and Furniture	194.6	0.6%	189.4	0.6%	-5.2	-2.7%
7 General Services	2,844.8	8.9%	2,732.9	8.5%	-111.9	-3.9%
8 Performance Contracts and Transfers	3,742.3	11.7%	3,661.3	11.4%	-81.0	-2.2%
9 Other Costs	995.4	3.1%	992.0	3.1%	-3.4	-0.3%
SUBTOTAL OPERATING COSTS	11 198.4	34.9%	10 948.6	34.1%	- 249.8	-2.23%
GRAND TOTAL	32 074.1	100.0%	32 074.1	100.0%	0.0	0.0%

Annex 4 shows the personnel positions financed with resources from the Regular Fund between 1992 and 2021.

A total of 71 International Professional Personnel positions are financed with Regular Fund resources. The sum allocated to cover the costs of this personnel category is USD 11,414,297 in 2020 and USD 11,613,185 in 2021. 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 the current 125 Local Professional Personnel positions is USD 5,831,240 in 2020 and USD 5,906,707 in 2021, while in the case of General Services Personnel, some 181 positions, the total cost is USD 3,630,200 in 2020 and 3,605,608 in 2021. With respect to local personnel, a conservative salary increase has been estimated, which complies with national regulations and is aimed at preventing further erosion of the Institute's competitiveness in the labor markets.

Total operating costs are USD 11,198,363 in 2020 and USD 10,948,601 in 2021.

IV. 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.

IICA expects to attract USD 180 million in external resources, as direct costs, over the biennium. The tasks that the Institute performs under these national, multinational, regional and hemispheric projects are:

- Comprehensive 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 indirect costs recovered is subject to the signing and effective execution of agreements for the implementation of externally funded projects. The Institute will continue to promote the recovery of indirect costs as a strategic element of its institutional finances. It is important to note that the recovery of indirect costs enables IICA to preserve the financial base for the management of externally funded projects. The estimated combined rate for the recovery of indirect costs for the 2020-2021 biennium is 8.1%.

Implementation of the 2020-2021 Program Budget will be coordinated closely with the strategic management model and thematic focus established in the 2018-2022 MTP, thereby improving the organization's response capacity, flexibility and contributions to the member countries.

Under the Regular Fund budget approved by the Member States, emphasis will be placed on the technical cooperation priorities, a 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 strict 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 and achieve economies of scale, ensure its financial viability, and promote the multiplier effects of expenditure and technical cooperation in the target populations in the countries, and be a high-impact, low-cost, efficient institution.

The Institute is financed primarily with the contributions of its Member States, through the payment of annual quotas, together with any adjustments determined by its governing bodies to preserve a minimum of purchasing power, so that IICA is provided with the necessary resources 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. It is imperative that the Institute avoid the risk of deteriorating standards in terms of quality, opportunity and coverage in institutional management and technical cooperation. It is also essential to meet the increasingly difficult challenge of progressively addressing growing demands from the countries within shorter periods and with bigger contributions, as well as restoring the competitiveness of salaries to strengthen the Institute's intellectual resources and provide technical cooperation of greater scope, depth and impact.

The factors described above should be taken into consideration to ensure the successful implementation of the 2018-2022 MTP. This will require overall financial strengthening that can no longer be based on a strategy of generating miscellaneous income, which has been falling and is unlikely to recover, given the changes implemented by some countries in their fiscal and financial policies.

With the support of the Member States, we will identify new sources of financing that will enable IICA to enhance its contributions within the context of the strategic objectives of the MTP.

V. ANNEXES

Annex 1	Current Member State quota scale and over-quota contributions, and miscellaneous income in 2020 and 2021 (USD)
Annex 2	Evolution of the Regular Fund in nominal values, 1994 to 2021 (in thousands of USD)
Annex 3	Allocation of the Regular Funds by Chapter - 2020 and 2021 (USD)
Annex 4	Personnel positions financed with resources from the Regular Fund, 1992 to 2021 program budgets

**Member States Quota Scale and Over-Quota Contributions,
and Miscellaneous Income - 2020-2021**

MEMBER STATES	2020				2021			
	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	0.022	6,500	1,100	7,600	0.029	8,500	1,100	9,600
Argentina	3.000	879,500	247,000	1,126,500	3.229	947,000	247,000	1,194,000
Bahamas	0.047	13,800	7,000	20,800	0.051	15,000	7,000	22,000
Barbados	0.026	7,600	5,500	13,100	0.032	9,400	5,500	14,900
Belize	0.022	6,500	1,100	7,600	0.029	8,500	1,100	9,600
Bolivia	0.070	20,500	600	21,100	0.075	22,000	600	22,600
Brazil	12.457	3,652,000	0	3,652,000	13.408	3,932,400	0	3,932,400
Canada	9.801	2,873,400	0	2,873,400	10.549	3,093,900	0	3,093,900
Chile	1.415	414,800	14,600	429,400	1.523	446,700	14,600	461,300
Colombia	1.638	480,200	0	480,200	1.763	517,100	0	517,100
Costa Rica	0.256	75,100	2,500	77,600	0.276	80,900	2,500	83,400
Dominica	0.022	6,500	1,100	7,600	0.029	8,500	1,100	9,600
Dominican Republic	0.268	78,600	3,500	82,100	0.288	84,500	3,500	88,000
Ecuador	0.402	117,900	3,500	121,400	0.433	127,000	3,500	130,500
El Salvador	0.076	22,300	12,500	34,800	0.082	24,000	12,500	36,500
Grenada	0.022	6,500	1,100	7,600	0.029	8,500	1,100	9,600
Guatemala	0.171	50,100	13,800	63,900	0.184	54,000	13,800	67,800
Guyana	0.022	6,500	1,700	8,200	0.029	8,500	1,700	10,200
Haiti	0.022	6,500	4,200	10,700	0.029	8,500	4,200	12,700
Honduras	0.043	12,600	3,200	15,800	0.046	13,500	3,200	16,700
Jamaica	0.053	15,500	5,100	20,600	0.057	16,700	5,100	21,800
Mexico	6.470	1,896,800	0	1,896,800	6.964	2,042,400	0	2,042,400
Nicaragua	0.022	6,500	2,800	9,300	0.029	8,500	2,800	11,300
Panama	0.191	56,000	6,000	62,000	0.206	60,400	6,000	66,400
Paraguay	0.087	25,500	8,800	34,300	0.094	27,600	8,800	36,400
Peru	1.005	294,600	9,400	304,000	1.082	317,300	9,400	326,700
Saint Kitts and Nevis	0.022	6,500	1,100	7,600	0.029	8,500	1,100	9,600
Saint Lucia	0.022	6,500	1,100	7,600	0.029	8,500	1,100	9,600
Saint Vincent and the Grenadines	0.022	6,500	1,100	7,600	0.029	8,500	1,100	9,600
Suriname	0.022	6,500	4,200	10,700	0.029	8,500	4,200	12,700
Trinidad and Tobago	0.129	37,800	15,000	52,800	0.139	40,800	15,000	55,800
United States of America	59.470	17,435,300	0	17,435,300	56.310	16,515,000	0	16,515,000
Uruguay	0.298	87,400	7,900	95,300	0.321	94,100	7,900	102,000
Venezuela	1.940	568,800	0	568,800	2.088	612,400	0	612,400
SUB TOTAL	99.555	29,187,600	386,500	29,574,100	99.519	29,187,600	386,500	29,574,100
Cuba	0.446	130,800	0	130,800	0.480	140,800	0	140,800
TOTAL QUOTAS	100.001	29,318,400	386,500	29,704,900	99.999	29,328,400	386,500	29,714,900
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 2021 (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	29,574.1	3,500.0	33,074.1
2020	29,574.1	2,500.0	32,074.1
2021	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 - 2020-2021

(USD)

CHAPTER	2020				2021			
	QUOTAS	MISC.	TOTAL	%	QUOTAS	MISC.	TOTAL	%
CHAPTER I: Direct Technical Cooperation Services	26,496,876	2,430,000	28,926,876	90.2%	26,451,135	2,417,175	28,868,310	90.0%
CHAPTER II: Management Costs	1,766,619	0	1,766,619	5.5%	1,830,360	0	1,830,360	5.7%
CHAPTER III: General Cost and Provisions	1,166,000	20,000	1,186,000	3.7%	1,166,000	20,000	1,186,000	3.7%
CHAPTER IV: Renewal of Infrastructure and Equipment	144,605	50,000	194,605	0.6%	126,605	62,825	189,430	0.6%
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 2021 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

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

IPP: International Professional Personnel.

LPP: Local Professional Personnel.

GSP: General Services Personnel.