



Special Advisory Commission on Management Issues (SACMI)

## **2026-2027 Draft Program Budget**

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San Jose, Costa Rica  
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Program  
Budget

2026-2027



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

**March 2025**



# CONTENTS

<b>FOREWORD .....</b>	<b>1</b>
<b>I. MAIN CRITERIA USED IN DRAWING UP THE 2026-2027 PROGRAM BUDGET.....</b>	<b>2</b>
<b>II. BUDGETARY IMPLEMENTATION OF THE 2022-2026 MTP.....</b>	<b>3</b>
<b>III. ADMINISTRATIVE MANAGEMENT STRATEGY.....</b>	<b>7</b>
<b>IV. BUDGET FOR THE 2026-2027 BIENNIUM.....</b>	<b>9</b>
<b>V. EXTERNAL RESOURCES AND ICR.....</b>	<b>11</b>
<b>VI. EXECUTION OF THE 2024 PROGRAM BUDGET .....</b>	<b>12</b>
<b>VII. ANNEXES.....</b>	<b>15</b>

## FOREWORD

**T**his document contains the draft Program Budget of the Inter-American Institute for Cooperation on Agriculture (IICA) for the 2026-2027 biennium, outlining the sources of funding for the Regular Fund (quotas and miscellaneous income) and the proposed expenditure for that period.

It must be assessed in the context of Member States' growing demands for technical cooperation to bolster their efforts to promote the application of science and innovation in agricultural activities and to improve research and prevention and control systems to safeguard food health and safety. Given these demands, we will need to strengthen our resolve to minimize bureaucracy, in particular by ensuring greater flexibility in our procedures and continuously seeking to provide effective and timely responses to foster the sustainable development of agriculture and rural well-being in the Americas.

At the Twenty-Second Regular Meeting of the Inter-American Board of Agriculture (IABA), the Member States commended the efforts of the Administration to ensure the rational use of resources, while also indicating that these measures should not be excessive, so as not to affect the technical cooperation requested by the countries. One issue highlighted was the need to recover the financial capacity of Member States' quota contributions, given the decrease in purchasing power due to inflation, and it was suggested that countries propose and agree on measures to address the situation. This proposal prioritizes the allocation of resources to provide technical cooperation, while maintaining a policy of rigorous, rational, frugal and transparent management of institutional resources.

In accordance with the priorities established in the 2022-2026 Medium-term Plan (MTP), we continue to make headway in driving institutional transformation, having implemented concrete changes and refinements in areas such as institutional alignment, human talent management, cost reduction and the optimization of financial resources. The ultimate objective is to ensure continuous improvement of our cooperation and to continue to manage the Institute, guided by the principles of transparency, decentralization, innovation, efficiency, efficacy, resilience, coordination and team spirit.

*Manuel Otero*  
*Director General*

## I. MAIN CRITERIA USED IN DRAWING UP THE 2026-2027 PROGRAM BUDGET

The following criteria were used to prepare IICA's Program Budget for the 2026-2027 biennium:

1. The sources of financing of the Regular Fund (quotas and miscellaneous income) for the 2026-2027 biennium are presented for approval, along with the proposed expenditure budget for the same period.
2. The amount of Member State quotas receivable has been determined based on the scale approved by the Organization of American States (OAS) for 2025, 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 2026-2027 biennium is USD 33,074,100, which is made up of USD 29,574,100 from Member State quotas, including some over-quota contributions, 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 needs of the agriculture sectors in the Member States.
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 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, by way of seven hemispheric action programs and three interdisciplinary initiatives.

The technical cooperation (TC) that IICA provides to its Member States consists of a series of actions designed to provide context-based and innovative solutions to address the main challenges in agricultural and rural development in the Americas. Our cooperation, in addition to being of the highest standard and designed to ensure value addition, seeks to fuel significant transformation through shared responsibilities and collaboration with strategic partners, with IICA driving and coordinating the process. Through its first-class TC, IICA is fulfilling the mission defined in its Convention, which is to “encourage, promote and support the efforts of Member States to achieve agricultural development and rural well-being”. Through IICA’s portfolio of TC initiatives, it is managing knowledge to generate international public goods that will complement the efficient and effective results that it has achieved and that are making a visible impact on rural development in the region.

IICA’s portfolio of robust and consolidated actions includes products and services involving the exchange of knowledge, expertise and experiences; technical and institutional capacity development; guidance with respect to strategic processes and public policy design; coordination and/or oversight of the technical secretariats of multi-institutional entities; development, facilitation and implementation of tools and methodologies; and management and administration of agriculture-related projects, among other possible cooperation actions.

### Hemispheric action programs

In defining each program, we have sought to incorporate and establish the key issues that are considered necessary from a conceptual standpoint, with a view to working towards and contributing to the achievement of the strategic objectives. These programs are the primary mechanisms through which the Institute coordinates and integrates its technical cooperation actions. IICA’s hemispheric action programs are outlined below.

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.	Rural Women and Youth
INTERDISCIPLINARY INITIATIVES	
1.	Public Policy Observatory for Agrifood Systems (OPSAA)
2.	Leadership School for the Transformation of Agrifood Systems of the Americas (ELTSA)
3.	Living Soils of the Americas (LISAM)



## Main actions

- **Innovation and Bioeconomy**
  - Position the bioeconomy's potential in discussions and in the major regional and international technical and political spheres, through the generation and dissemination of information, analysis and evidence.
  - Engage in comprehensive and specific capacity building in areas that are key to the development of the bioeconomy.
  - Support the design of policies, rules and regulations in national and international spheres, reflecting the characteristics and needs of the bioeconomy sectors.
  - Develop tools; provide direct technical support and promote South-South cooperation and regional knowledge networks, best practices and lessons learned, with respect to the formulation, implementation and evaluation of public policies, institutional structures and mechanisms to facilitate market access.
  - Foster investment projects for biobusinesses.
- **Territorial Development and Family Farming**
  - Promote and support the development of a new generation of public policies on family farming (FF) that drive the development of rural territories and agrifood systems.
  - Enhance the productive inclusion of family farming production units so that they may increase their supply and demand capacity, through their promotion and inclusion in effective and efficient cooperative enterprises, by way of public-private partnerships.
  - Facilitate the social and economic inclusion of FF in agrifood systems, through technical cooperation activities.
  - Contribute to enhancing FF competitiveness in rural areas and agrifood systems, by developing associative capacities, with a focus on promoting cooperative undertakings.
  - Spearhead actions to strengthen the capacities of regional policy integration organizations and institutions to stimulate discourse on territorial development and FF-related public policies.
- **International Trade and Regional Integration**
  - Improve market access and implement trade policies to promote openness, transparency and the free flow of international trade, while preventing or reducing trade barriers.
  - Support the effective participation of countries in international forums.
  - Identify and capitalize on opportunities afforded by trade agreements and integration processes.
  - Develop differentiated strategies for markets, chains or products, based on changes in trade flows and intraregional trade; strengthen the export capacities of companies and producer organizations; and establish trade exchange forums that capitalize on new technologies.
- **Agricultural Climate Action and Sustainability**
  - Foster political dialogue that positions the sector and its priorities in processes related to climate and the environment.
  - Develop strategies and mechanisms to encourage change and to scale up climate action to increase the sustainability of agrifood systems.
  - Implement actions in the field to validate, spearhead or demonstrate approaches, practices, tools or perspectives, thereby creating concrete experiences with the potential to be scaled up.
- **Agricultural Health, Safety and Agrifood Quality**
  - Foster technical and institutional improvements in agricultural health and food safety (AHFS) systems, incorporating the One Health concept and advocating for the use of digital tools and the development of new or improved methodologies to achieve greater levels of efficiency.
  - Harmonize, update and implement science-based health, safety and quality standards, promoting the harmonization, updating and implementation of sanitary and phytosanitary measures.
  - Develop capacities to adopt best practices and to tackle emerging issues, in a bid to strengthen national and regional capacities in prevention, preparation, management and response to emerging issues and sanitary and phytosanitary emergencies, by promoting the use of new technologies and knowledge management.

- **Digitalization of Agrifood Systems**
  - Establish and disseminate the need to drive digital transformation, as well as support the creation of an institutional framework and the development of policy initiatives.
  - Coordinate and provide skills training. Actions will be geared towards identifying needs or opportunities with respect to skills training, as well as jointly coordinating the development of concrete skills training initiatives with educational and research institutions and technology providers.
  - Detect and support the implementation of successful digitalization experiences and the development of solutions adapted to specific contexts. Promising digital technologies will be identified, successful pilot experiences in the digitalization of agrifood systems will be generated, and efforts will be undertaken to foster their replication and adaptation in other contexts.
  
- **Rural Women and Youth**
  - Strengthen institutional capacities in the region in support of rural women and youth, while promoting regional frameworks that bring them together and give them a leading role in strengthening and transforming agrifood systems.
  - Support the development of a new generation of public policies and programs to position the region and strengthen its linkages with global agendas.
  - Strengthen the role of women in agriculture and rural life in the Americas, capitalizing on innovative capabilities to meet the demands of the Member States.
  - Lead an initiative on youth leadership in agriculture in the Americas, involving youth in efforts to develop a new generation of public policies and in decision-making that will contribute to transforming agrifood systems.
  
- **Public Policy Observatory for Agrifood Systems (OPSAA)**
  - The Public Policy Observatory for Agrifood Systems (OPSAA) is a digital platform that serves as a meeting point to exchange knowledge and foster a new generation of public policies aimed at strengthening agrifood systems of the Americas.
  - Through OPSAA, IICA seeks to support decision-making by policymakers and to foster partnerships, cooperation and the sharing of experiences between stakeholders and countries in the region.
  
- **Leadership School for the Transformation of Agrifood Systems of the Americas (ELTSA)**
  - Contribute to the development of leadership capacities and the promotion and management of the innovation needed to foster the transformation of agrifood systems in the Americas.
  - Support knowledge generation on key topics related to agrifood systems, as well as the main pillars for their transformation, namely the bioeconomy, innovation, territorial development, climate, youth, digital agriculture, international trade, agricultural health and food safety, among other topics.
  - Foster the creation of networks and collaboration among participants, to facilitate the sharing of ideas, knowledge management and the establishment of partnerships to drive the transformation of the region's agrifood systems.
  
- **Living Soils of the Americas (LISAM) Initiative**
  - Propose concrete solutions to promote the soil health agenda and transform agrifood systems.
  - Manage high-level knowledge in order to channel transformative actions in the region towards soil health. Additionally, provide a platform to promote successful public policies and actions that the countries have implemented, as well as to share, adjust and validate methodologies and technologies to improve ecosystem services.
  - Support member countries in expanding their capacity to disseminate public policies and successful experiences.
  - Serve as an important regional coordinator of efforts to advance the soil health agenda and implement actions in the countries.

Figure 1 illustrates the overall purpose of the Strategic Statements, the hemispheric programs and allocation of resources in the 2026-2027 budget, and how they relate to one another.

**Figure 1. The 2026-2027 Program Budget and its Relationship to the 2022-2026 MTP.**

		Direct investment in technical cooperation		External resources	
Strategic Statements		Hemispheric action programs	Interdisciplinary Initiatives	Resources (in thousands of USD)	Resources (in thousands of USD)
	To be an IICA of "open doors" that is 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 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	Public Policy Observatory for Agrifood Systems (OPSAA)	2026 USD 12,081.7	2026 USD 200,500.0
		2. Territorial Development and Family Farming			
		3. International Trade and Regional Integration			
		4. Agricultural Climate Action and Sustainability	Leadership School for the Transformation on Agrifood Systems (ELTSA)	2027 USD 12,362.6	2027 USD 205,000.0
		5. Agricultural Health, Safety and Agrifood Quality			
6. Digitalization of Agrifood Systems	Living Soils of the Americas (LISAM)				
7. Rural Women and Youth					
Basic budget in support of technical cooperation					
Technical cooperation management in Member States		Technical support services and actions	Management units	Other institutional commitments	Indirect Cost Recovery ICR
2026 USD 12,307.8		2026 USD 4,864.9	2026 USD 2,384.2	2026 USD 1,435.4	2026 USD 16,240.0
2027 USD 12,410.3		2027 USD 4,492.1	2027 USD 2,418.1	2027 USD 1,391.0	2027 USD 16,605.0

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.

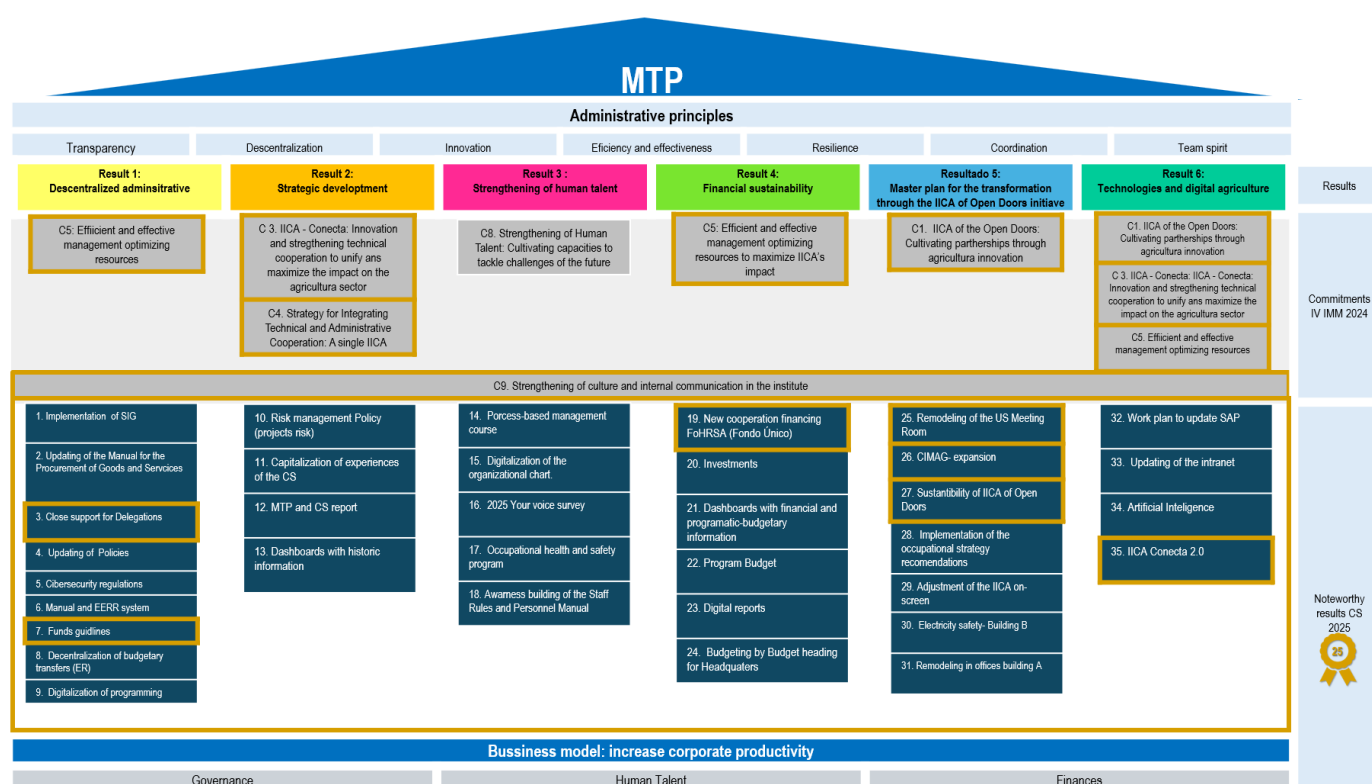
### III. ADMINISTRATIVE MANAGEMENT STRATEGY

The 2026-2027 period will be used to consolidate the efficient, dynamic and modern administrative management of the Institute, 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 sources, 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



Corporate services are a series of actions, processes and resources aimed at ensuring efficient and modern administrative management that facilitates the fulfillment of IICA's strategic objectives. These services are key to the delivery of technical cooperation and focus on optimizing key aspects such as:

- Decentralized administrative management

The objective is to update and create new regulatory instruments that are aligned with the institution's strategic objectives and best practices and that foster transparency, efficiency and compliance in IICA's actions. Regulations allow for establishing clear standards, facilitating decision-making and ensuring responsible and sustainable management. Among the Institute's most noteworthy achievements in 2024 were the definition of ten new regulations, the updating of thirteen macroprocesses, process optimization in eight offices, the creation of seventeen technical and eight management networks, the integration of five services, and reduction of paper use.

- Strategic development

This approach seeks to analyze technical cooperation needs in relation to the Institute's technical services as well as to deliver a tactical, concrete response through units, projects and actions operating in networks. Some important achievements in 2024 were the definition of integrated, strategic, tactical and operational planning; 24/7 institutional monitoring; performance evaluation in eight offices; five evaluations of teams at Headquarters and of three cooperation projects; development of a risk management system; and drafting of an experience capitalization guide.

- Strengthening of human talent

Programs and activities were implemented to improve staff members' skills, competencies and knowledge, with a view to enhancing their performance and contributing to organizational growth. The following are some noteworthy achievements in 2024: training programs with 1,112 participants were carried out; a professional visits and internships program was implemented; three "Your Voice" surveys were carried out; the holistic wellness, performance management and staff recognition programs were carried out, as were eleven campaigns to increase employee motivation, commitment and sense of belonging; and human talent was optimized through the restructuring of twenty-three offices.

- Financial sustainability

The aim of IICA's financial strategy is to increase the mobilization of resources—whether from national public sources, 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. Among other achievements in 2024, IICA recovered USD 1.8 million in quotas owed; efficiently executed the Regular Fund; prepared a study on recovering the purchasing power of quotas; efficiently managed institutional funds, which allowed for increasing its cash flow; increased annual interest generated, from USD 1.1 million to USD 4.8 million; updated institutional resource management mechanisms, such as the Pre-Investment Fund, the Single Fund and the Protocol for the Approval of Externally Funded Initiatives in Emergency Situations; achieved accreditation by the Green Climate Fund (GCF) and the European Union Pillars, among others; prepared a protocol for the sale of services; received a clean audit opinion on its financial statements, continuing the trend that began in 2018; and consolidated its budgetary management through biannual programming of results, resource allocation based on actions to be executed and the average biannual exchange rate, and the reduction of budgetary modifications.

- Master plan for transformation through the IICA of Open Doors initiative

As part of its corporate services, the Institute has developed a plan to disseminate and drive the sustainability of activities implemented within the framework of the IICA of Open Doors initiative, as well as to follow up on consolidated, ongoing projects. In 2024, the Institute's Headquarters and Costa Rica Delegation were recognized as carbon neutral by the Ecological Blue Flag Program for the fifth consecutive year; 100 trees were planted at Headquarters; the Interpretive Center for Tomorrow's Agriculture (CIMAG) and the Digital Fabrication and Community Innovation Laboratory ( FabLab -LINC) were expanded; and 20,000 visitors were welcomed at Headquarters through the IICA of Open Doors initiative, which includes visits to CIMAG, the Typical Rural House, the Forest of the Americas, FabLab-LINC, the Plaza of Agriculture of the Americas and Agroart/Virtual Art Museum.

- Technologies and digital agriculture

The Institute has intensified the application of information and communication technologies (ICTs) as tools that facilitate remote work, immediate access to information, and the digitization of processes and procedures to achieve technical cooperation of excellence. Among the most noteworthy achievements in 2024 were the creation or upgrading of internal tools and systems, such as the IICA Bot, SUGI, IICA Connect, the Annual Performance Map (APM) system and the External Resource Management System; creation of the IICA Business Intelligence Dashboard (IICA BI) with financial data (SAP), management data (SUGI) and staff data (SAPIENS); management of WorkSpace as a business intelligence tool; strengthening of technological infrastructure and cybersecurity; and efforts to foster the use of advanced technologies and digital tools in the agriculture sector.

#### IV. BUDGET FOR THE 2026-2027 BIENNIUM

**A**s 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 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 2026-2027 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 2025, 2026 and 2027 Program Budgets (thousands of USD)			
SOURCE	2025	2026	2027
Member State Quotas	29,574.1	29,574.1	29,574.1
Miscellaneous Income	3,500.0	3,500.0	3,500.0
<b>TOTAL REGULAR FUND</b>	<b>33,074.1</b>	<b>33,074.1</b>	<b>33,074.1</b>

**Note:** The current quota scale and over-quota contributions for 2026 and 2027 are presented in Annex 1. Annex 2 shows the evolution of the Regular Fund in nominal values between 1994 and 2027.

#### Expenditure Budget of Resources from the Regular Fund

##### a. Allocation of Resources by Programming Center

The expenditure budget will enable 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 Agricultural 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**

2026-2027 Expenditure Budget of Resources from the Regular Fund by Programming Center (USD)						
PROGRAMMING CENTERS	2026			2027		
	PERSONNEL COSTS	OPERATING COSTS	TOTAL	PERSONNEL COSTS	OPERATING COSTS	TOTAL
Direct investment in technical cooperation	10,081,669	2,000,000	12,081,669	10,362,627	2,000,000	12,362,627
Management of technical cooperation in the Member States	10,340,526	1,967,344	12,307,870	10,642,927	1,767,344	12,410,271
Technical support services and actions	3,157,530	1,707,352	4,864,882	3,197,620	1,294,484	4,492,104
Management units	2,345,207	39,036	2,384,243	2,373,063	45,035	2,418,098
Other institutional commitments	367,000	1,068,436	1,435,436	325,000	1,066,000	1,391,000
<b>TOTAL</b>	<b>26,291,932</b>	<b>6,782,168</b>	<b>33,074,100</b>	<b>26,901,237</b>	<b>6,172,862</b>	<b>33,074,100</b>

**Note:** 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 Major Object of Expenditure (MOE) makes it easier to understand and estimate expenditure and facilitates follow-up and control 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 the Regular Fund for 2026 and 2027, by MOE.

**TABLE C**

Relative Weight and Evolution of the Major Objects of Expenditure of the Regular Fund 2026 and 2027 Program Budget (USD x 000 and %)						
Major Object of Expenditure	2026		2027		VARIATION 2027-2026	
	USD x 000	%	USD x 000	%	USD x 000	%
1 International Professional Personnel	12,042.7	36.4%	12,299.9	37.2%	257.2	2.1%
2 Local Professional and General Services Personnel	14,249.3	43.1%	14,601.3	44.1%	352.1	2.5%
<b>SUBTOTAL PERSONNEL COSTS</b>	<b>26,291.9</b>	<b>79.5%</b>	<b>26,901.2</b>	<b>81.3%</b>	<b>609.4</b>	<b>2.32%</b>
3 Training and Technical Events	1,283.4	3.9%	1,281.4	3.9%	-2.0	-0.2%
4 Official Travel	379.2	1.1%	369.2	1.1%	-10.0	-2.6%
5 Documents, Materials and Supplies	309.7	0.9%	309.7	0.9%	0.0	0.0%
6 Plant, Equipment and Furniture	189.7	0.6%	187.2	0.6%	-2.4	-1.3%
7 General Services	1,548.2	4.7%	1,050.1	3.2%	-498.1	-32.2%
8 Performance Contracts and Transfers	2,340.4	7.1%	2,243.7	6.8%	-96.7	-4.1%
9 Other Costs	731.6	2.2%	731.6	2.2%	0.0	0.0%
<b>SUBTOTAL OPERATING COSTS</b>	<b>6,782.2</b>	<b>20.5%</b>	<b>6,172.9</b>	<b>18.7%</b>	<b>-609.3</b>	<b>-8.98%</b>
<b>GRAND TOTAL</b>	<b>33,074.1</b>	<b>100.0%</b>	<b>33,074.1</b>	<b>100.0%</b>	<b>0.0</b>	<b>0.0%</b>

**Note:** **Annex 4** shows the personnel positions financed with resources from the Regular Fund between 1992 and 2027.

The sum allocated to cover the costs of International Professional Personnel funded with resources from the Regular Fund is USD 12,042,667 in 2026 and USD 12,299,890 in 2027. This figure includes modifications to restore salary competitiveness and adjustments in the percentages set aside for reserves, in addition to an annual salary increase of 2%. Costs for Local Professional Personnel funded with Regular Fund resources amount to USD 10,155,690 in 2026 and USD 10,286,596 in 2027; whereas General Services Personnel costs funded from the Regular Fund amount to USD 4,093,575 in 2026 and USD 4,314,752 in 2027. The budget makes allowances for a conservative salary increase for local personnel, in accordance with national regulations and in order to hedge against further erosion of the Institute's competitiveness in labor markets.

Operational costs have increased to USD 6,782,168 in 2026 and to USD 6,172,862 in 2027.

## V. EXTERNAL RESOURCES AND ICR

Externally funded projects are geared towards expanding and complementing IICA's technical cooperation services and the resources allocated to create value, while promoting projects with wider geographic coverage (regional and hemispheric) and with a clear impact on society.

The Institute expects to mobilize USD 200 million in external resources, as direct costs for 2026 and USD 205 million for 2027. The tasks that IICA will undertake for these national, multinational, regional and hemispheric projects include:

- Comprehensive project management, with IICA assuming technical and administrative responsibility.
- Administrative management. IICA will provide administrative, financial and accounting services to the project, ensuring that expenditure is in line with the project's objectives, products, activities and results.
- Provision of specific technical cooperation. Based on the established terms of reference, IICA will be responsible for providing total or partial cooperation for the agreed project.

Indirect cost recovery (ICR) is subject to the signing and effective execution of agreements for the implementation of externally funded projects. IICA will continue to promote the recovery of indirect costs as a strategic measure for 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 ICR rate for the 2026-2027 biennium is 8.1%. The estimate of resources for the 2026-2027 biennium is illustrated in Figure 3.

**Figure 3. Estimate of external resources and ICR to be generated in 2026 and 2027.**





## VI. EXECUTION OF THE 2024 PROGRAM BUDGET

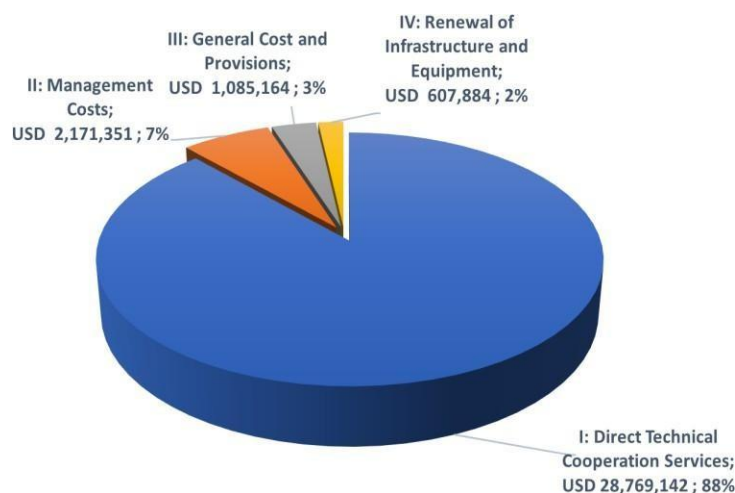
The IICA 2024-2025 Program Budget was approved by the Inter-American Board of Agriculture (IABA) at its Twenty-second Regular Meeting in October 2023.

By way of Resolution IICA/JIA/Res. 552 (XXII-O/23), the IABA approved the overall allocation of USD 33,074,100 per year from the Institute's Regular Fund, financed by: (1) USD 29,574,100 in annual quota contributions from the Member States, as indicated in IICA's quota scale, which is based on the percentages established in the quota scale approved by the General Assembly of the Organization of American States (OAS), in addition to over-quota contributions provided by some countries to the Institute, and (2) USD 3,500,000 per year in estimated miscellaneous income.

The efficient management of the Institute is ensured through rigorous monitoring of its targets and results, coupled with the application of sound financial strategies, which have enabled it to meet its budgetary commitments.

In total, USD 32,633,541 from the Regular Fund was executed in 2024, with 88% (USD 28,769,142) being for direct technical cooperation services, 7% (USD 2,171,351) for management costs, 3% (USD 1,085,164) for general costs and provisions and 2% (USD 607,884) for infrastructure and equipment. A breakdown of the amount executed in 2024, by budgetary chapter is included below:

**Figure 4. Execution of the 2024 Program Budget, by Budgetary Chapter.**

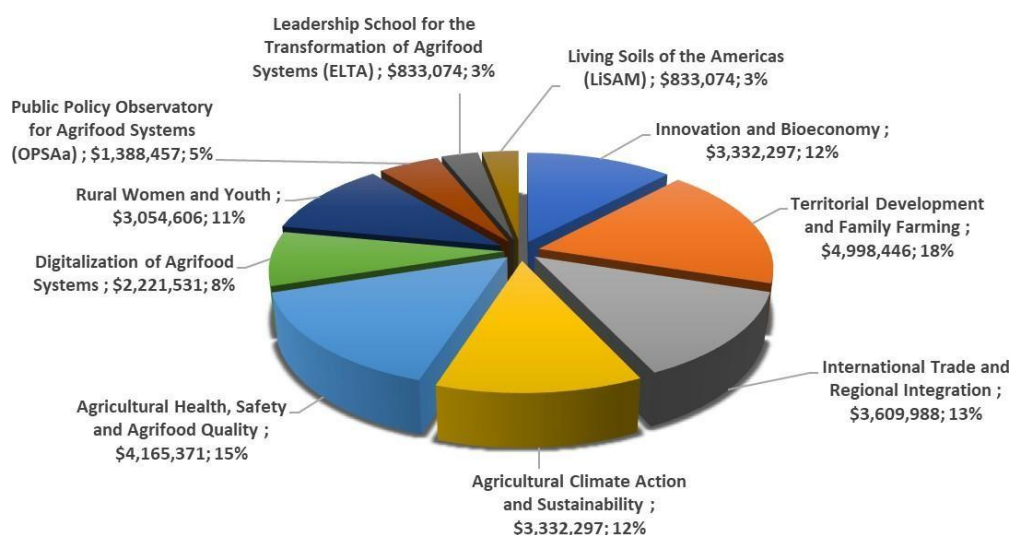


IICA estimates that its direct technical services have benefitted more than 10 million rural inhabitants in its 34 Member States, in other words, the millions of farmers who are the mainstay of our work and the *raison d'être* of our institution.

The direct technical cooperation services component covers the costs for technical cooperation actions at the national, multinational, regional and hemispheric levels that enable the Institute to meet the objectives defined in the MTP. Moreover, it also includes IICA's contribution to CATIE, as well as resources for the hemispheric programs, Single Fund initiatives, the Institute's delegations in the member countries and the technical support units. The total amount executed for technical

cooperation (excluding the 1 million USD allocation for CATIE) was USD 27,769,142. Figure 5 illustrates the amount executed for each of the hemispheric action programs and the interdisciplinary initiatives.

**Figure 5. Execution of Regular Fund Resources for Direct Technical Cooperation Services in 2024 (USD).**



**Annex 5** shows the total execution of resources in 2024.

The 2026-2027 Program Budget will be implemented in strict accordance with the strategic management model and thematic focus of the MTP, and with the institutional cooperation model. This will improve the Institute's responsiveness, the flexibility of the latter model and the contribution it makes to the member countries.

The Budget of the Regular Fund that has been approved by the Member States will emphasize technical cooperation priorities, a results-oriented approach, the strengthening of strategic partnerships and the administrative principles of transparency, decentralization, innovation, efficiency, efficacy, resilience, coordination and team spirit, all of this as part of a policy of continuous improvement to benefit the agriculture sector of the Americas.

IICA has implemented a rigorous process re-engineering plan to improve operations and maintain stringent cost-saving and austerity measures, in order to offset the effects of increased prices, maximize its capabilities, achieve economies of scale, ensure its financial viability, drive the multiplier effects of expenditure and technical cooperation on the target populations in the countries and to be an efficient, low cost and high impact organization.

The annual quotas contributed by its Member States are currently the Institute's primary source of financing, along with any adjustments determined by its governing bodies to preserve a minimum level of purchasing power, thereby providing 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 and recognition of, as well as the 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 2026-2030 MTP.

## VII. ANNEXES

<b>Annex 1</b>	Member State Quota Scale, Over-quota Contributions and Miscellaneous Income in 2026 and 2027 (in USD).
<b>Annex 2</b>	Evolution of the Regular Fund in Nominal Values. 1994 to 2027 (in thousands of USD).
<b>Annex 3</b>	Allocation of the Regular Fund by Chapter in 2026 and 2027 (in USD).
<b>Annex 4</b>	Personnel Positions Financed from the Regular Fund. 1992 to 2027 Program Budgets.
<b>Annex 5</b>	Execution of Resources in 2024.

Member States Quota Scale and Over-Quota Contributions,  
and Miscellaneous Income - 2026-2027

MEMBER STATES	2024				2025			
	II CA				II CA			
	OEA <sup>1</sup>	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS	OEA <sup>1</sup>	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS
	%	USD <sup>2</sup>	USD <sup>2</sup>	USD <sup>2</sup>	%	USD <sup>2</sup>	USD <sup>2</sup>	USD <sup>2</sup>
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
<b>SUB TOTAL</b>	<b>99.314</b>	<b>29,187,600</b>	<b>386,500</b>	<b>29,574,100</b>	<b>99.314</b>	<b>29,187,600</b>	<b>386,500</b>	<b>29,574,100</b>
Cuba	0.686	201,600	0	201,600	0.686	201,600	0	201,600
<b>TOTAL QUOTAS</b>	<b>100.00</b>	<b>29,389,200</b>	<b>386,500</b>	<b>29,775,700</b>	<b>100.000</b>	<b>29,389,200</b>	<b>386,500</b>	<b>29,775,700</b>
<b>MISCELLANEOUS INCOME<sup>3</sup></b>		<b>3,500,000</b>		<b>3,500,000</b>		<b>3,500,000</b>		<b>3,500,000</b>
<b>TOTAL REGULAR FUND<sup>3</sup></b>		<b>32,687,600</b>		<b>33,074,100</b>		<b>32,687,600</b>		<b>33,074,100</b>

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. 1234 (24/66/23), and AG/RES. 1 (LV-E/24) 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 2027 (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	2,500.0	32,074.1
2025	29,574.1	3,500.0	33,074.1
2026	29,574.1	3,500.0	33,074.1
2027	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 - 2026-2027

(USD)

CHAPTER	2026				2027			
	QUOTAS	MISC.	TOTAL	%	QUOTAS	MISC.	TOTAL	%
CHAPTER I: Direct Technical Cooperation Services	26,551,710	2,333,650	28,885,360	87.3%	26,558,262	2,333,650	28,891,912	87.4%
CHAPTER II: Management Costs	2,611,709	22,350	2,634,059	8.0%	2,649,593	22,350	2,671,943	8.1%
CHAPTER III: General Cost and Provisions	379,000	986,000	1,365,000	4.1%	337,000	986,000	1,323,000	4.0%
CHAPTER IV: Renewal of Infrastructure and Equipment	31,681	158,000	189,681	0.6%	29,245	158,000	187,245	0.6%
<b>TOTAL</b>	<b>29,574,100</b>	<b>3,500,000</b>	<b>33,074,100</b>	<b>100.0%</b>	<b>29,574,100</b>	<b>3,500,000</b>	<b>33,074,100</b>	<b>100.0%</b>

**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 2027 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
2026	60	132	149	341
2027	60	132	149	341

*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.*



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**Execution of resources in 2024**

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**Execution of total resources by financing source - USD**

Source	Amount in USD
Internal resources	
Regular Fund	32,633,541
Indirect costs recovery	18,905,998
Total of internal resources	51,539,539
External resources	193,098,673
Grand total	244,638,211

**Execution of Internal Resources by Type of Cost - USD**

Type of Cost	Amount in USD
Fixed costs	36,812,875
Variable costs	14,726,664
Grand Total	51,539,539

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