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2019 Program Budget

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Program Budget

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

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FOREWORD

Throughout its 75-year history, the Inter-American Institute for Cooperation on Agriculture (IICA) has sought to preserve its historic mission to stimulate, promote and support the efforts undertaken by its Member States to achieve agricultural development and rural well-being through technical cooperation of excellence.

The growing recognition of agriculture's role in the global agenda provides IICA with a great opportunity to renew its leading role and assume new responsibilities, in all of their dimensions, over the next 25 years. This compels us to rethink traditional views of 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, Safety and Food Quality. The programs will lend uniqueness to IICA's vision; channel the Institute's programmatic actions toward the identification of cooperation actions through the design and implementation of projects; and provide technical advice and assistance to governments and other social and economic stakeholders involved in agricultural and rural life in the Americas.

Given the difficult economic/financial situation at the global level, the commitment and resolute support of the Member States is required for the financial strengthening of the Institute. This will enable IICA to better respond to its mandates, due to the fact that growing operating costs, as well as the reduction in real income, lower the possibility to maintain the level of technical capacity provided to date.

In response to the support provided by the member countries in funding IICA, the General Directorate pledges to manage allocated resources in a strict, rational, austere and transparent manner, as well as to channel resources toward technical cooperation in particular.

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 culture; and a results-based approach.

We must all assume this duty and commitment. The Institute will become a bridge that unites countries, regions, thematic areas, people, organizations, civil society, governments and the private sector as part of a new solidarity scheme in our hemisphere.

Lastly, as stated by Jean Monnet, one of the founding fathers of European integration, "nothing is possible without men, but nothing is lasting without institutions." This phrase summarizes my desire to work toward building a renewed IICA, by and for everyone.

Manuel Otero
Director general

I. MAIN CRITERIA USED IN DRAWING UP THE 2019 PROGRAM-BUDGET

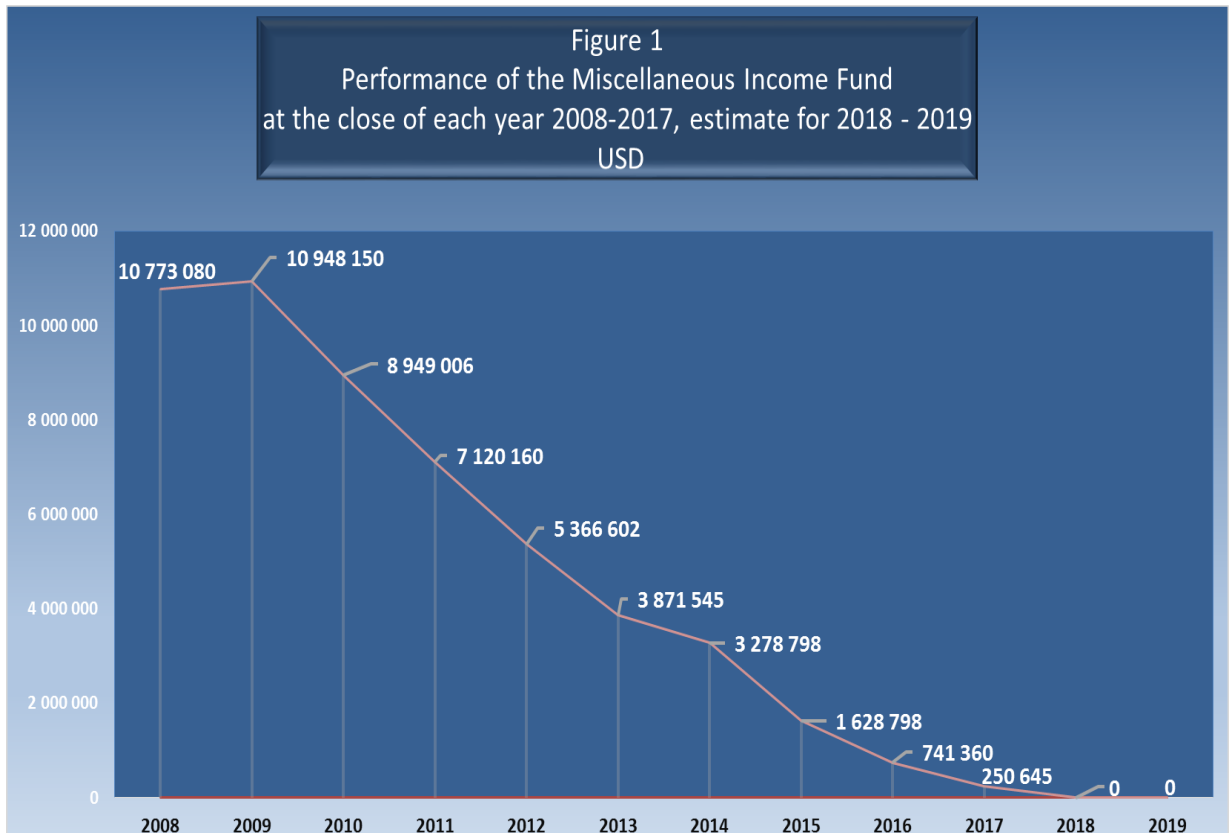
This document contains the 2019 draft Program Budget of IICA, based on the 2018-2022 Medium-term Plan (MTP) and on Resolution No. 511 of the Inter-American Board of Agriculture (IABA), approved on 26 October, 2017.

This Program Budget is based on the following main criteria:

1. The sources of financing for the 2019 Regular Fund (Quotas and Miscellaneous Income) are submitted for approval, together with the proposal for the Expenditure Budget for 2019.
2. Once the 2018-2022 Medium-term Plan (MTP) has been approved, the 2018 Expenditure Budget may need to be adjusted to the new MTP, in order to facilitate its immediate implementation. Similarly, the 2019 Expenditure Budget must be approved, according to the guidelines of the 2018-2022 MTP.
3. Member States quotas have been defined on the basis of the scale approved by the Organization of American States (OAS) for 2019, while the over-quotas are contributions pledged by the countries (see Annex 1 for the existing scale of quotas for IICA).
4. It is projected that Miscellaneous Income will amount to USD 3,500,000.
5. The Expenditure Budget is aligned with institutional strategic planning and focuses on the new technical cooperation programs, with the aim of contributing more effectively to addressing agricultural needs in the Member States.
6. In line with the Institute's strategic objectives, the Program will foster the changes needed to enhance IICA's technical cooperation actions, and to contribute to each of the member countries.
7. With this Program Budget, the Member States are assured of the Institute's commitment and capacity to assist in addressing their agricultural needs and to achieve sustainability, competitiveness, rural well-being and food security.
8. The Miscellaneous Income Fund has experienced a reduction in resources, primarily due to policy changes by some countries and donors in recent years with respect to the resources used to finance their projects:
 - Impossibility of utilizing the refunds on taxes paid during management of externally funded projects.

- Restrictions imposed by some countries on using the interest generated by external funds administered by the Institute, which stipulate that all yields obtained should be reimbursed to the projects themselves or to government treasuries.

Up until the 2016-2017 biennium, the Miscellaneous Income Fund and reserves have been used to complement the Institute’s quota budget. The graph below shows the performance of this fund and its total depletion in 2017.



Note: The Miscellaneous Income Fund comprises the interest earned from investments, proceeds from the sale of equipment, purchase discounts, the sale of services and gains from exchange differential, among other elements.

The implementation of the 2018-2022 MTP is geared toward the achievement of the Institute's four strategic objectives, through five hemispheric action programs, two cross-cutting issues, six modalities 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 identifies itself as part 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 Action Programs

These programs are aligned with the four strategic objectives mentioned previously. Their thematic definitions seek to establish the main topics considered necessary from a conceptual standpoint in order to conduct work in, and contribute to, the achievement of the selected strategic objectives. The programs will be the main institutional mechanism through which IICA will coordinate and integrate its technical cooperation actions. Below is a description of the action programs and the strategic objectives to which they are linked:

Hemispheric Action Programs	Link with the strategic objectives (SO)
1. Bioeconomy and Production Development	SO 2 – SO 3 – SO 4
2. Territorial Development and Family Farming	SO 1 – SO 3 – SO 4
3. International Trade and Regional Integration	SO 1 – SO 2
4. Climate Change, Natural Resources and Management of Production Risks	SO 1 – SO 2 – SO 3
5. Agricultural Health, Safety and Food Quality	SO 1 – SO 2 – SO 3 – 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 implemented throughout the five programs.

Modalities and instruments of technical cooperation

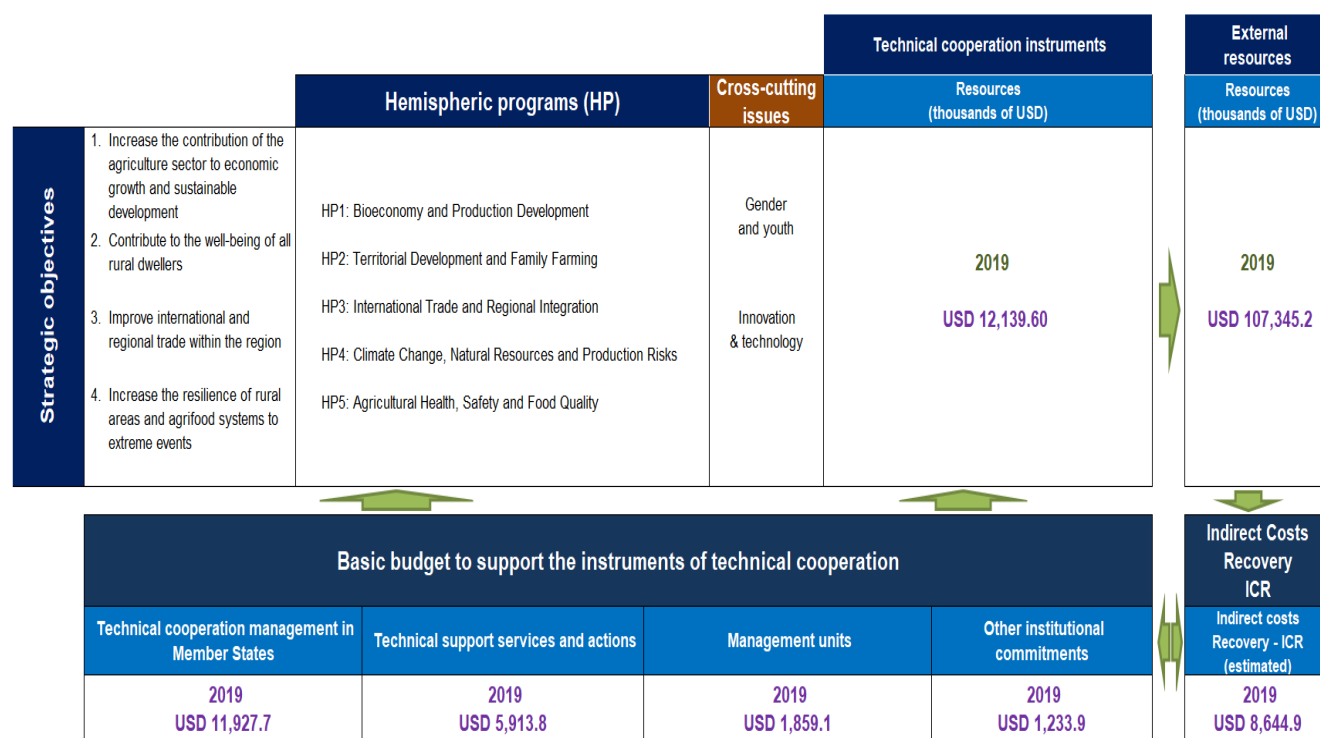
The hemispheric programs will include technical cooperation actions implemented through specific modalities or types of intervention and the application of a set of technical instruments; the latter are the operational

elements through which the Institute will deliver its technical cooperation services. The modalities and instruments of technical cooperation are described below:

Modalities of technical cooperation	Technical cooperation instruments
1. Building 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 in support of strategic objectives	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 capacity building
5. Responding to requests through 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 among the 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 relationship and purpose linking the strategic objectives, the hemispheric programs and the allocation of resources contemplated in the 2019 budget are shown in the graphic below:

Overall purpose and relationship between the 2018-2022 MTP and the 2019 budget



The Institute's technical cooperation model has been conceived as an integrating, flexible, practical, austere and efficient system that enables IICA to advance more rapidly toward the attainment of its strategic objectives, producing transformations in the Member States and providing greater value and social returns.

III. BUDGET FOR 2019

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.

In addition, IICA expands its 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 on indirect costs. Those additional costs are recovered through what is known as Indirect Cost Recovery (ICR).

Income Budget of the Regular Fund

Based on information currently available, the income budget from the Regular Fund for 2019 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 2018 - 2019 Program Budgets (Thousands of USD)		
Source	2018	2019
Member State Quotas	29,574.1	29,574.1
Miscellaneous Income	3,500.0	3,500.0
TOTAL REGULAR FUND	33,074.1	33,074.1

Note: Annex 1 presents the scale of quotas and over-quota contributions for 2019.
Annex 2 presents the evolution of the Regular Fund in nominal values for 1994-2019.

Expenditure Budget of resources from the Regular Fund

a. Allocation of resources by Programming Center

With the allocation of the Expenditure Budget, the Institute will continue to provide technical cooperation, perform its corporate functions and deliver its products, services and results. With resources from the Regular Fund it will finance direct technical cooperation actions, rapid response actions and pre-investment initiatives for technical cooperation.

In addition, the Expenditure Budget covers the costs of basic structures for offices in the member countries, required for the delivery of technical cooperation, together with 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 management units and corporate activities.

Table B shows the Expenditure Budget of the Regular Fund by Programming Center:

TABLE B

Expenditure Budget of the Regular Fund by Programming Center 2019 (USD)			
PROGRAMMING CENTERS	PERSONNEL COSTS	OPERATING COSTS	TOTAL
Direct technical cooperations actions	8,619,613	2,300,000	10,919,613
Rapid response actions	0	600,000	600,000
Pre-investment Fund for Technical Cooperation	0	620,000	620,000
Management of technical cooperation in the Member States	8,228,954	3,698,777	11,927,731
Technical support services and actions	3,233,478	2,680,349	5,913,826
Management units	1,720,788	138,278	1,859,066
Other institutional commitments	325,000	908,864	1,233,864
TOTAL	22,127,832	10,946,268	33,074,100

Annex 3 presents the Program Budget by Chapter of Expenditure.

b. Allocation of resources by Major Object of Expenditure

Programming by Major Object of Expenditure (MOE) allows for a better estimate of expenditures and facilitates the follow-up and monitoring of implementation.

IICA has nine major objects of expenditure, 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 2019 by MOE.

TABLE C

Relative Weight and Evolution of the Major Objects of Expenditure of the Regular Fund 2019 Program Budget (Thousands of USD x 000 and %)		
Major Object of Expenditure	USD x 000	%
1 International Professional Personnel	10,877.2	32.9%
2 Local Professional and General Services Personnel	11,250.6	34.0%
SUBTOTAL PERSONNEL COSTS	22,127.8	66.9%
3 Training and Technical Events	2,240.2	6.8%
4 Official Travel	674.4	2.0%
5 Documents, Materials and Supplies	859.0	2.6%
6 Plant, Equipment and Furniture	260.5	0.8%
7 General Services	2,722.2	8.2%
8 Performance Contracts and Transfers	3,252.2	9.8%
9 Other Costs	937.8	2.8%
SUBTOTAL OPERATING COSTS	10,946.3	33.1%
GRAND TOTAL	33,074.1	100.0%

Annex 4 shows the personnel positions financed with resources from the Regular Fund between 1992 and 2019.

A total of 72 International Professional Personnel positions are financed with Regular Fund resources. The sum allocated to cover the costs of this personnel category is USD 10,877,217. 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 146 Local Professional Personnel positions is USD 7,257,875, while General Services Personnel, comprising 195 positions, account for USD 3,992,741. 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 IICA's competitiveness in the labor markets.

Total operating costs are USD 10,946,268, remaining at a level similar to that of 2018.

IV. EXTERNAL RESOURCES AND INDIRECT COST RECOVERY (ICR)

The projects financed with external resources are aimed at expanding and complementing IICA's technical cooperation services and creating added value by promoting projects with greater geographic coverage (regional and hemispheric) and with a major impact on society.

External resources will reach an estimated USD 107.3 million in 2019, given that direct costs and resources obtained through the recovery of indirect costs could be approximately USD 8.64 million. **Table D** presents a summary by unit:

TABLE D

Projection of External Resources and Indirect Cost Recovery (ICI) 2019 - (USD and %)				
OFFICE	USD			%
	DIRECT COSTS	ICR/INR	TOTAL EXTERNAL	ICR
Costa Rica	508,788	41,212	550,000	8.1%
Guatemala	2,815,200	244,800	3,060,000	8.7%
Honduras	2,484,303	234,000	2,718,303	9.4%
Panama	7,300,000	700,000	8,000,000	9.6%
Haiti	920,000	80,000	1,000,000	8.7%
Dominican Republic	878,000	72,000	950,000	8.2%
Suriname	27,600	2,400	30,000	8.7%
Bolivia	462,535	37,465	500,000	8.1%
Colombia	185,000	15,000	200,000	8.1%
Ecuador	409,400	35,600	445,000	8.7%
Peru	790,278	69,000	859,278	8.7%
Argentina	5,612,722	387,278	6,000,000	6.9%
Brazil	10,923,064	635,000	11,558,064	5.8%
Chile	13,875	1,125	15,000	8.1%
Paraguay	462,463	37,537	500,000	8.1%
Uruguay	1,380,000	120,000	1,500,000	8.7%
Mexico	62,781,975	5,022,556	67,804,531	8.0%
Headquarters	5,480,000	520,000	6,000,000	9.5%
SUB-TOTAL	103,435,203	8,254,973	111,690,176	8.0%
Regional and other countries	3,910,000	390,000	4,300,000	10.0%
TOTAL	107,345,203	8,644,973	115,990,176	8.1%

The tasks that IICA performs in these projects, whether of national, multinational, regional or hemispheric scope, 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 the expenditures are in line with the project's objectives, products, activities and results.
- Provision of specific technical cooperation: in accordance with the established terms of reference, whereby IICA is responsible for providing total or partial cooperation for the agreed project.

The amount of indirect costs recovered is subject to the signing and effective execution of agreements for the implementation of projects financed with external resources. IICA will continue to promote the recovery of indirect costs as a strategic factor for the 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 recovery rate of indirect costs for 2019 is 8.1 %.

The 2019 Program Budget will be implemented in close coordination with the strategic management model and thematic orientation established in the 2018-2022 MTP, thereby improving its response capacity, flexibility and contributions to the member countries.

In the context of the Regular Fund Budget approved by the Member States, emphasis will be placed on addressing IICA's technical cooperation priorities, based on a results-oriented approach, on the criteria of quality, effectiveness, rationality, equity, transparency and accountability, and on the strengthening of strategic partnerships, as part of a policy of continuous improvement to benefit the agriculture of the Americas.

The Institute 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 meet the enormous challenges facing them in the short and medium terms, and therefore it is imperative to prevent the risk of deteriorating standards in terms of quality, opportunity and coverage in institutional management and technical cooperation. Similarly, it is essential to meet the challenge of progressively addressing growing demands from the countries in shorter periods and with greater 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 declining 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 in the context of the strategic objectives of the MTP.

V. ANNEXES

Annex 1	Quota Scales of Member States, Over-Quota Contributions and Miscellaneous Income for 2019 (USD)
Annex 2	Evolution of the Regular Fund in Nominal Values, 1994 to 2019 (thousands of USD)
Annex 3	Allocation of Funds by Chapter - 2019 (USD)
Annex 4	Personnel Positions Financed with the Regular Fund 1992 to 2019 Program Budgets

ANNEX No. 1
Quotas Scales of Member States, Over-Quota contributions
and Miscellaneous Income for 2019

MEMBER STATES	2019			
	IICA			
	OAS ¹	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS
	%	USD ²	US\$	USD ²
Antigua and Barbuda	0.022	6,500	1,100	7,600
Argentina	3.000	879,500	247,000	1,126,500
Bahamas	0.047	13,800	7,000	20,800
Barbados	0.026	7,600	5,500	13,100
Belize	0.022	6,500	1,100	7,600
Bolivia	0.070	20,500	600	21,100
Brazil	12.457	3,652,000		3,652,000
Canada	9.801	2,873,400		2,873,400
Chile	1.415	414,800	14,600	429,400
Colombia	1.638	480,300		480,300
Costa Rica	0.256	75,100	2,500	77,600
Dominica	0.022	6,500	1,100	7,600
Dominican Republic	0.268	78,600	3,500	82,100
Ecuador	0.402	117,900	3,500	121,400
El Salvador	0.076	22,300	12,500	34,800
Grenada	0.022	6,500	1,100	7,600
Guatemala	0.171	50,100	13,800	63,900
Guyana	0.022	6,500	1,700	8,200
Haiti	0.022	6,500	4,200	10,700
Honduras	0.043	12,600	3,200	15,800
Jamaica	0.053	15,500	5,100	20,600
Mexico	6.470	1,896,800		1,896,800
Nicaragua	0.022	6,400	2,800	9,200
Panama	0.191	56,000	6,000	62,000
Paraguay	0.087	25,500	8,800	34,300
Peru	1.005	294,600	9,400	304,000
Saint Lucia	0.022	6,500	1,100	7,600
Saint Kitts and Nevis	0.022	6,500	1,100	7,600
Saint Vincent and the Grenadines	0.022	6,500	1,100	7,600
Suriname	0.022	6,500	4,200	10,700
Trinidad and Tobago	0.129	37,800	15,000	52,800
United States of America	59.470	17,435,300		17,435,300
Uruguay	0.298	87,400	7,900	95,300
Venezuela	1.940	568,800		568,800
SUB TOTAL	99.555	29,187,600	386,500	29,574,100
Cuba	0.446	130,800		130,800
TOTAL QUOTAS	100.001	29,318,400	386,500	29,704,900
MISCELLANEOUS INCOME		3,500,000		3,500,000
TOTAL REGULAR FUND³		32,687,600		33,074,100

Note: The Kingdom of Spain contributes an annual quota of USD60,000 as an Associate Member, pursuant to the agreement adopted at 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 AG/RES. 2912 (XLVII-O/17) of the General Assembly of the OAS.

2/ In USD rounded out 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 2019 (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	30,064.9	4,300.0	34,364.9
2016	29,574.1	3,500.0	33,074.1
2017	29,574.1	3,500.0	33,074.1

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

Allocation of Funds by Chapter - 2019

(USD)

CHAPTER	2019			
	QUOTAS	MISC.	TOTAL	%
CHAPTER I: Direct Technical Cooperation Services	26,614,622	3,341,811	29,956,432	90.6
CHAPTER II: Management Costs	1,660,564	25,600	1,686,164	5.1
CHAPTER III: General Costs and Provisions	1,151,040	20,000	1,171,040	3.5
CHAPTER IV: Renewal of Infrastructure and Equipment	147,874	112,589	260,463	0.8
TOTAL	29,574,100	3,500,000	33,074,100	100.0

Notes:

The Budget of the Institute is divided into four Chapters:

• **I: Direct Technical Cooperation Services:**

This chapter includes costs for the Institute's technical cooperation actions at the national, multinational, regional, and hemispheric levels required to achieve the objectives established in the Medium-term Plan. It includes IICA's contribution to the Tropical Agriculture Research and Higher Education Center (CATIE) and the Caribbean Agricultural Research and Development Institute (CARDI).

• **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, Deputy Director General and the Secretariat of Corporate Services.

• **III. General Costs and Provisions:**

General costs and provisions are general commitments not directly related to the preceding chapters, or to a specific unit. They include funding for the Governing Bodies; institutional insurance; contribution to the administration of the OAS Administrative Tribunal and the OAS Retirement and Pension Fund; External Audit; 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 preservation and maintenance of IICA-owned buildings and properties, the SAP system, and the renewal of vehicles, equipment, and software licenses, both at Headquarters and in the 34 Offices in the Member States.

**Personnel Positions Financed with the Regular Fund
1992 to 2019 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

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

IPP: International Professional Personnel

LPP: Local Professional Personnel

GSP: General Services Personnel