



**ORIGINAL: ENGLISH**

**19 de abril de 2024**

**EXECUTIVE COUNCIL TO THE  
INTER-AMERICAN INSTITUTE FOR  
GLOBAL CHANGE RESEARCH  
Fifty-seventh meeting  
Videoconference  
16 May 2024  
Agenda item 4**

**Financial items to be forwarded to the CoP-32**

1. This document has been prepared by the IAI Directorate.

Introduction

Core Budget: Introduction

2. This document presents the request for the core budget and contributions from countries for the fiscal year 2024-2025 and the preliminary request for fiscal years 2025-2027.

## The IAI Directorate: Synopsis

### Positions, Consultancies, and Internships

3. During the 2023-2024 intersessional period, the administration of the IAI Directorate continues to undergo several modifications. These reflect efforts to channel processes and implement a more streamlined approach to staff responsibilities and tasks and, most importantly, reduce costs.
4. The use of consultancies continues to reflect the need for temporary specialized services and the need to reduce the costs of full-time staff.
5. The Directorate notes the valuable contribution of interns in the implementation of many activities and projects during the 2023-2024 intersessional period. The Directorate takes note of the contribution of the Republic of Korea to provide internships for a period of six months. This internship program has contributed greatly to the recording of data in the database of scientific articles generated by IAI-sponsored projects and activities and to the implementation of the Science, Technology and Policy (STeP) Fellowship.

### Information and Communication Technologies

6. The work related to information and communication technologies, including network, hardware and telephony of the Directorate, continues to be centralized through a contractor based in Montevideo, Uruguay. There has been no increase in the costs of these services during the 2023-2024 intersessional period.
7. A number of new sections were developed on the IAI website to increase outreach and better inform Parties. These new sections include STeP information, a section with information on internships, and new sections related to the IAI Transdisciplinary Academy and IAI-Pages Mobility Grants. Here are some links to the new sections:

<https://www.iai.int/en/post/detail/The-IAI-Transdisciplinary-Academy>

<https://www.iai.int/en/post/detail/IAI-PAGES-Mobility-Fellowships>

<https://www.iai.int/en/step>

### Internal Controls

8. Internal controls are monitored and updated as needed and as appropriate. At the time of writing, there are no critical comments by the Financial and Administrative Committee and the External Auditors that have yet to be resolved.
9. The Financial and Administrative sector of the IAI continues to channel the daily activities, financial reports, monitoring of projects and maintains internal control and satisfactory results of external audits.

## Budget Request for FY 2024-2025: Panorama

10. The comparison of the core budgets for 2024/2025 – 2023/2024 is presented in Table I.

11. The preliminary request for operating budgets for fiscal years 2025-2027 is presented in Table II.

### Comparison of Core Budget

**Table I: Comparison of Core Budget 2024/2025 – 2023/2024**

#### **Summary by Category**

<b>Amounts in US\$</b>	<b>Fiscal Year 2024-2025</b>	<b>Fiscal Year 2023-2024</b>	<b>Difference</b>
<b>Salaries &amp; Benefits</b>	1.256.139	1.029.931	226.208
<b>Travel</b>	113.450	78.580	34.870
<b>Equipment</b>	6.000	6.000	-
<b>Operational Costs</b>	241.811	225.389	16.422
<b>Dissemination &amp; Outreach</b>	8.600	6.100	2.500
<b>Director's Fund</b>	54.000	54.000	-
<b>Total</b>	<b>1.680.000</b>	<b>1.400.000</b>	<b>280.000</b>

**Table II: Budget by Year 2024/2025 - 2025/2026 – 2026/2027**

#### **Summary by major category**

<b>Amounts in US\$</b>	<b>Fiscal Year 2024-2025</b>	<b>Fiscal Year 2025-2026</b>	<b>Fiscal Year 2026-2027</b>
<b>Salaries &amp; Benefits</b>	1.256.139	1.305.757	1.362.804
<b>Travel</b>	113.450	118.973	128.617
<b>Equipment</b>	6.000	6.000	6.000
<b>Operational Costs</b>	241.811	264.271	285.029
<b>Dissemination &amp; Outreach</b>	8.600	15.000	15.750
<b>Director's Fund</b>	54.000	54.000	54.000
<b>Total</b>	<b>1.680.000</b>	<b>1.764.000</b>	<b>1.852.200</b>

### Salaries and benefits

12. In this category, the cost of salaries and benefits of hired staff is budgeted. It has an increase that reflects the hiring of a position of Director of Communications and the natural adjustments of some benefit items such as health insurance.

### Travel

13. The travel budget for FY 2024/2025 includes attendance at key meetings for the IAI strategy.
14. The IAI Directorate notes that for the year 2024-2025, travel increased in line with the IAI strategy. A slight rise in this area is due to the increase in the current value of tickets and an increase in the number of trips due to the increase in projected strategic activities. Travel from the newly created post was also considered.

### Operational costs

15. This budget category mainly includes the following items: staff training, professional services (external audits, legal advice, IT services, translations, accounting services, office supplies and communications costs, as well as support for meetings of the Scientific Advisory Committee (SAC) and the Science and Policy Advisory Committee (SPAC). We adjusted IT costs to adjust them to the Institute's new headquarters.

### Dissemination and outreach

16. The costs of the IAI's outreach activities have increased compared to last year, as the Directorate together with the Conference of the Parties considered it important to increase visibility and thus adjust the budget in order to be able to develop the projects and activities sponsored by the IAI.

### Executive Director Special Fund

17. The Executive Director's Special Fund remains unchanged from the previous fiscal year totaling \$54,000.

## Party Contributions to the Core Budget

18. In this proposal, country contributions are increased by 20% compared to 2023-2024, and by 5% in subsequent years.
19. In view of the delay or non-payment of contributions by some Parties, the ability of the Directorate to fulfil its operational responsibilities is under pressure.
20. For the FY 2024-2025, the Executive Directorate proposes to increase the level of contributions from the previous FY, Parties are invited, in particular, to consider the document that was prepared by the IAI Executive Directorate on behalf of the financial working group.

### **Current and Proposed Contribution to CB by country Amounts in US\$**

	<b>Fiscal Year 2023-2024</b>	<b>Fiscal Year 2024-2025</b>	<b>Fiscal Year 2025-2026</b>	<b>Fiscal Year 2026-2027</b>
<b>Argentina</b>	69.000	82.800	86.940	91.287
<b>Bolivia</b>	5.000	6.000	6.300	6.615
<b>Brazil</b>	120.000	144.000	151.200	158.760
<b>Canada</b>	173.000	207.600	217.980	228.879
<b>Chile</b>	8.000	9.600	10.080	10.584
<b>Colombia</b>	13.000	15.600	16.380	17.199
<b>Costa Rica</b>	5.000	6.000	6.300	6.615
<b>Cuba</b>	5.000	6.000	6.300	6.615
<b>Dominican Republic</b>	5.000	6.000	6.300	6.615
<b>Ecuador</b>	5.000	6.000	6.300	6.615
<b>Guatemala</b>	5.000	6.000	6.300	6.615
<b>Jamaica</b>	5.000	6.000	6.300	6.615
<b>Mexico</b>	85.000	102.000	107.100	112.455
<b>Panama</b>	5.000	6.000	6.300	6.615
<b>Paraguay</b>	5.000	6.000	6.300	6.615
<b>Peru</b>	6.000	7.200	7.560	7.938
<b>Uruguay</b>	5.000	6.000	6.300	6.615
<b>USA (*)</b>	831.000	997.200	1.047.060	1.099.413
<b>Venezuela</b>	45.000	54.000	56.700	59.535
<b>Totals</b>	<b>1.400.000</b>	<b>1.680.000</b>	<b>1.764.000</b>	<b>1.852.200</b>

## Recommendation

21. The Conference of the Parties is invited to consider adopting the draft decisions contained in the Annex to this document.

Annex

**Draft decisions of the Conference of the Parties**

**Core Budget**

**Directed to the Conference of the Parties**

XXXII/xx. The Conference of the Parties accepts and approves the core budget for fiscal year 2024-2025 and the preliminary request for fiscal years 2025-2027.