

21 March 2025

**EXECUTIVE COUNCIL TO THE
INTER-AMERICAN INSTITUTE
FOR GLOBAL CHANGE RESEARCH**
Fifty-ninth meeting
Asunción, Paraguay. Hybrid.
28 May 2025
Agenda item 4

**Core Budget and Country Contributions for
FY 2025-2026 and Preliminary request 2026-2028**

1. This document was prepared by the Directorate.

Introduction

Core Budget: Introduction

2. This document presents the request for the core budget and contributions from countries for the fiscal year 2025-2026 and the preliminary request for fiscal years 2026-2028.

The IAI Directorate: Synopsis

Positions, Consultancies, and Internships

3. During the 2024-2025 intersessional period, the administration of the IAI Directorate has implemented a set of administrative adjustments aimed at channeling processes, rationalizing the distribution of staff responsibilities and, as a strategic priority, optimizing the efficiency of spending.
4. The hiring of specialized consultancies is maintained as an institutional practice, reflecting both the specific demand for high-level professional services and the policy of cost containment linked to permanent personnel.

Information and Communication Technologies

5. The work related to information technologies was reduced with the move of the Directorate to Panama. We only keep the cost for the SAP operating system backup service.
6. The functionality of the STeP Fellows database and the Expert Finder have been expanded, incorporating the option to search by category. These categories will be available on the new IAI website. The database of IAI-funded scientific articles has been reprogrammed so that a replica is available in the Harvard Dataverse.

Internal Controls

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

Budget Request for FY 2025-2026: Panorama

9. The comparison of the core budgets for 2025/2026 – 2024/2025 is presented in Table I.
10. The preliminary request for operating budgets for fiscal years 2026-2028 is presented in Table II.

Comparison of Core Budget

Table I: Budget Comparison 2025/2026 – 2024/2025
Summary by major category

Amounts in US\$	Fiscal Year 2025-2026	Fiscal Year 2024-2025	Difference
Salaries & Benefits	1.256.139	1.256.139	(0)
Travel	113.450	113.450	-
Equipment	6.000	6.000	-
Operational Costs	246.811	241.811	5.000
Dissemination & Outreach	3.600	8.600	(5.000)
Director's Fund	54.000	54.000	-
Total	1.680.000	1.680.000	(0)

Table II: Budget by Year 2025/2026 - 2026/2027 – 2027/2028
Summary by major category

Amounts in US\$	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028
Salaries & Benefits	1.256.139	1.357.189	1.401.988
Travel	113.450	118.973	128.617
Equipment	6.000	6.000	6.000
Operational Costs	246.811	282.026	303.672
Dissemination & Outreach	3.600	10.000	10.500
Director's Fund	54.000	54.000	54.000
Total	1.680.000	1.828.187	1.904.777

Salaries and benefits

11. This budget category includes the costs corresponding to salaries and benefits of contracted personnel, remaining unchanged with respect to the previous budget year.

Travel

12. The FY 2025/2026 travel budget includes attendance at key meetings for the IAI strategy.
13. The IAI Directorate notes that the budget allocated for travel in the period 2025-2026 remains unchanged from the previous year. Therefore, it is recommended that, when receiving invitations to participate in events, the request for funding from the organizers is prioritized. This strategy will optimize the use of available resources and facilitate broader participation in key activities aligned with the strategic objectives of the IAI.

Operational costs

14. This budget category mainly includes expenditures associated with staff training; the contracting of professional services, such as external audits, legal advice, information technology services, translation and accounting; the acquisition of office supplies; communication services; as well as operational support to the meetings of the Scientific Advisory Committee (SAC) and the Advisory Committee on Science and Policy (SPAC). In addition, adjustments were made to the costs related to information technology, in order to adapt them to the requirements of the new institutional headquarters.

Dissemination and outreach

15. 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. Compared to the previous year, the costs associated with the extension activities of the IAI show a reduction, mainly attributable to the larger adjustment made to the institutional web platform.

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 the IAI-Pages Mobility Grants. We share 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>

16. The Executive Directorate, in coordination with the Conference of the Parties, has highlighted as a priority the strengthening of institutional visibility in order to optimize the

development of projects and activities sponsored by the IAI. This objective is being materialized through the formalization of collaboration agreements with strategic partners and other related institutions.

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 presented based on the Finance Committee's proposal to increase 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 fiscal year 2024-2025, the Executive Directorate carried out an exhaustive work of contact with the focal points to follow up on the fulfillment of contributions. It also sent an official communication to these focal points, detailing the amount of the annual voluntary contribution corresponding to the current financial year.

	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028
Argentina	82.800	86.940	91.287
Bolivia	6.000	6.300	6.615
Brazil	144.000	151.200	158.760
Canada	207.600	217.980	228.879
Chile	9.600	10.080	10.584
Colombia	15.600	16.380	17.199
Costa Rica	6.000	6.300	6.615
Cuba	6.000	6.300	6.615
Dominican Republic	6.000	6.300	6.615
Ecuador	6.000	6.300	6.615
Guatemala	6.000	6.300	6.615
Jamaica	6.000	6.300	6.615
Mexico	102.000	107.100	112.455
Panama	6.000	6.300	6.615
Paraguay	6.000	6.300	6.615
Peru	7.200	7.560	7.938
Uruguay	6.000	6.300	6.615
USA (*)	997.200	1.047.060	1.099.413
Venezuela	54.000	56.700	59.535
Totals	1.680.000	1.764.000	1.852.200

Recommendation

21. The Executive Council is invited to consider adopting the draft decisions contained in the Annex to this document.

Annex

Draft Decisions of the Conference of the Parties Operational budget

Addressed to the Conference of the Parties

XXXII/xx. The Conference of the Parties accepts and approves the core budget for fiscal year 2025-2026 and the preliminary request for fiscal years 2026-2028.