

INSTITUTO LATINOAMERICANO
DE PLANIFICACION
ECONOMICA Y SOCIAL



LIMITED
INST/L.10
30 August 1968
ORIGINAL: SPANISH

DRAFT WORK PROGRAMME AND BUDGET FOR 1969

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I. TRAINING PROGRAMME

In 1969 the Training Programme will be introducing changes in the content of its usual activities as part of a new orientation, particularly in the Basic Course. At the same time it will be including a special programme for co-operation with Latin American universities.

It is hoped that this approach will permit greater concentration of effort on the tasks of major importance, thus freeing resources for research, publications and new activities related to short-term policies, operational planning, social planning and institutional questions in developing countries.

More comprehensive training will thus be offered, which will equip participants to spur on the progress of national economies.

In the Basic Course, the proposed changes will mean that there will be fewer students, since only two specialties will be taught. This will make it possible to provide more integrated training based on the direct method, with more use of reading-matter, round table discussions, and the preparation of monographs under the direct guidance of the lecturers.

With respect to the intensive courses, various requests are currently being considered and, as is usually the case, they involve a large number of such courses. The preliminary programme includes the following:

- a) The courses held each year in different parts of Brazil;
- b) A course on agricultural and industrial planning at Monterrey (Mexico), and another on agricultural planning in co-operation with the Ministry of Agriculture;
- c) A special series of lectures on the problems of planning and development for Brazilian Congressmen, the final details of which are currently being worked out;
- d) The continuation of the regular course given in Mexico conjointly with the Universidad Autónoma and government economic agencies;

/e) A course

e) A course for Central America which will be focused this year on the subject of annual operational plans, with a view to teaching a methodology for short-term planning which will translate into annual terms the economic measures and policies required for the attainment of longer-term objectives and goals within a consistent over-all framework which takes due account of the rigidities and limitations imposed by economic circumstances.

In addition, the possibility of holding the intensive courses requested by the Governments of Bolivia, Colombia and Peru is being studied, and programmes are being discussed with the authorities concerned.

With respect to special courses, it is planned to repeat this year's programme in 1969, with the annual course on Health Planning, a second Seminar on Annual Operational Plans and probably a second Training Course in Human Resources Planning. These undertakings will commit resources from different divisions of the Institute or from other agencies, but their co-ordination will be centralized in the Training Programme.

The 1969 programme for co-operation with universities will begin with the university seminar on the teaching of Economic Development and Planning which is scheduled for the end of 1968.

In any event, the work to be done in 1969 can be planned on a dual basis: in the first place, direct co-operation in discussions on study plans and curricula, either by means of work at the Institute or through visits by Institute teachers to universities; and secondly, seminars on teaching methods, or visits by university professors to the Institute to carry out pedagogical research side by side with Institute teachers, together with other activities aimed at modernizing the teaching of economics.

The programme for co-operation with universities will focus in the main on such subjects as development, planning and the Latin American economy, which are the fields in which the Institute has acquired a valuable stock of experience. A study of foreign trade viewed from the Latin American standpoint is also envisaged.

/Such contacts

Such contacts with Latin American universities are felt to be very useful, since they promote a valuable exchange of teaching experience and help to project the Institute's activities into the Latin American university scene.

In this connexion, a five-year agreement has already been concluded with the Universidad de Campinas (Brazil), the first stage of which will consist of a course in industrial programming given by teachers from the Institute. As from 1969, under this agreement, the Institute will participate in the post-graduate courses in economic development and planning, and will send lecturers on key subjects in accordance with a programme to be approved each year, besides supplying study material.

II. ADVISORY SERVICES FOR PLANNING

This programme is the focal point for co-operation by the Institute with Governments and official institutions requesting advisory services. The programme is carried out by specialists in the various aspects, stages and levels of planning who work in close collaboration with technical experts from national and from other international agencies.

The programme will cover, inter alia, advisory assistance in setting up planning systems, in formulating development plans and in plan implementation and its supervision and evaluation. The aim of this form of co-operation with the various countries is to institutionalize the machinery of working methods required for the regular and continuing preparation of plans by the public administration, taking into account not only the activities of the public sector but also those of private enterprise. This programme also covers operational questions relating to the improvement of economic information systems and national accounts for planning purposes; the establishment and full development of programme and performance budgeting; the organization of planning offices; and the reform of budget accounting and administrative systems.

In 1969 there will be a stepping-up of the trend towards a more integrated approach to planning, including advisory assistance for some countries in the preparation of long-term development strategies, the formulation of medium-term plans, the drawing-up of annual operational plans, the preparation of programme and performance budgets, and reforms in administrative organization for planning.

In other countries, the programme will provide advisory services specifically related to individual aspects of planning. In this respect, it will cover co-operation with national agencies in work partly directed towards the formulation of long-term strategies to pave the way for a direct definition of the development policy implicit in the plans. This

/should help

should help to promote more active participation by the various sectors in the planning process, and to forge closer links between the plans and Latin American integration. The strategies in question are expressed in medium-term plans comprising the specific programmes and projects to be undertaken.

In recent years, countries have had to expend a great deal of effort on establishing planning machinery and formulating development plans. The time has now come to tackle the problems involved in translating the plans into specific development measures. Latin America is showing keen interest in making up its leeway in this respect. Accordingly, in 1969 the Institute's advisory services programme will place even greater emphasis on the operational factors that help to strengthen plan implementation machinery, especially those relating to the techniques of formulating annual plans. In this way, it is hoped to facilitate detailed programming of the measures to be taken and the economic policy to be applied in order to ensure that long-term objectives, involving structural changes, are achieved through appropriate short-term measures.

The rest of the programme's operational activities are designed to assist Governments to create the necessary conditions for plan implementation through techniques relating to the budget process in the widest sense of the term - formulation, execution, control and evaluation - and to the adaptation of the State administrative machinery to development needs. Advisory services in this field will continue to be provided for several Latin American Governments.

The work programme also includes a study of the progress of planning in Latin America, which will be presented in the form of a report on the current situation. This activity will be carried out periodically by means of a survey.

The countries in which the various lines of action will be undertaken are listed below.

a) Integrated advisory services for planning

As far as integrated advisory services for planning are concerned, the work programme outlined will be carried out in the State of Minas Gerais

/(Brazil) under

(Brazil) under a two-year agreement which has been discussed with the national authorities and is expected to be finalized and signed shortly. It provides for advisory services in 1969 in the following fields:

- i) The formulation of a long-term development strategy covering the major economic sectors;
- ii) The study, restructuring and entry into operation of the State planning system;
- iii) The restructuration of the statistical service to make it serve the needs of planning; and
- iv) Co-operation in the formulation of medium- and short-term development plans in the light of the development policy and strategy mapped out, including operational plans and annual budgets, and advice on the administrative reform of the financial system.

All this work, in combination with past experience and research conducted in recent years, will make it possible to attempt to systematize the essentials to be looked for in the integration of long-, medium- and short-term planning, in the manipulation of the necessary instruments, and in the institutional organization responsible for the planning process as a whole.

b) Advisory assistance in long-term development strategies

It is planned to co-operate with the signatories of the Declaration of Bogotá (Bolivia, Chile, Colombia, Ecuador, Perú and Venezuela) and their respective planning agencies in carrying out a study of the economic potential of the sub-region as a whole and designing a common development strategy in the context of the integration agreement to which they are parties. The study will also cover the measures required to co-ordinate national development plans.

In Central America, the studies undertaken in previous years in co-operation with the Permanent Secretariat of the General Treaty on Central American Economic Integration (SIECA) and the Mexico Office of ECLA will be continued and supplemented in order to improve and update what has been said on development strategy in relation to integration.

/It will

It will also be necessary to analyse the measures required to establish a common basis for co-ordinating plans and policies that may be adopted at the same decision-making level and for putting forward specific programmes and projects to further the development of the area.

In Perú, the advisory services provided for the National Planning Institute in 1968 will be maintained, and will cover alternative development strategies for the nineteen-seventies, designed to lay the foundations for the formulation of the medium-term plan for that period and to tighten up co-ordination of policy.

In Venezuela, assistance will continue to be given to CORDIPLAN in completing the design of a strategy for incorporating the country into the Latin American integration process.

c) Advisory services for over-all and sectoral planning

These services will cover work in Honduras (Development Plan 1970-74) and Perú (Development Plan 1970-75). In relation to sectoral planning, the Institute will continue to co-operate with the Ministry of Agriculture of Chile in the preparation of the agricultural development plan, and advisory assistance will be given to various countries of the region in research on natural resources. In this connexion, a methodological study will be completed which will make it possible to apply specific criteria in planning for such resources.

d) Short-term planning and advisory services in the operational field

Work will proceed on improving techniques for formulating annual operational plans whereby guidelines and bases for short-term policy can be established in close relation to medium- and long-term plans and current problems. Consideration is being given, in conjunction with the planning office of Honduras, to the possibility of providing advisory assistance of this kind with a view to establishing a system for annual operational planning which would be backed up, at the same time, with a special training course.

In this connexion, the course on operational plans for officials of central banks, planning offices, Ministries of Finance and of Economic

/Affairs, etc.,

Affairs, etc..., will be repeated. The research, training and advisory programmes all contribute to this project with the common aim of improving short-term planning systems.

With respect to operational advisory services linked to budget programming, assistance will be given to the Ministry of Finance of Chile, the Universidad Autónoma of Mexico, the Government of Peru, the Budget Department of Venezuela, the Development Division of SIECA (Central America), the Government of Ecuador and the states of São Paulo, Paraná, Bahia and Minas Gerais in Brazil.

With respect to advisory assistance in administration for development, the Institute will co-operate with various countries in the tailoring of the public administration to the requirements of development plan implementation. This will be done in Brazil (in Minas Gerais), in Central America (with the Central American Institute of Public Administration) and in Peru (with the National Office for the Rationalization of the Public Administration - ONRAP).

Lastly, on the basis of the experience acquired in designing development strategies for various countries and regions, and of the more general research carried out by ECLA and by the Institute itself on matters related to development and integration problems, it is planned to move forward in analysing the most promising alternative ways of speeding up the region's growth process.

III. PROJECTS

In the field of development projects, the following work programme is envisaged: continuation of advisory services begun in various countries of the region in connexion with the promotion and preparation of projects; completion of further stages in the study and evaluation of regional integration projects; completion of a guide for the preparation of integrated development projects for essentially agricultural areas; and increased emphasis on this subject in training courses.

In accordance with negotiations conducted which have been described in previous reports, reimbursable technical assistance activities were continued in relation to the identification of investment projects calculated to speed up the development process in the Latin American countries, and to the preparation of feasibility studies, preliminary projects and the investment projects themselves. Several ends are pursued by this means:

- a) co-operation with Latin American countries in remedying the lack of projects in sectors of key importance for economic and social development;
- b) improvement of the countries' operational capacity - both in the public and in the private sector - in respect of the identification and preparation of significant projects, which implies co-operation in the more efficient use of available pre-investment funds;
- c) promotion of the mobilization and more efficient employment of existing human resources in Latin America, through the association of professionals and technical experts from various countries in joint project studies; and
- d) establishment of increasingly close links between the Latin American countries through more efficient utilization of different types of multinational resources.

In respect of advisory assistance in the promotion and preparation of projects, the Institute will keep up the work begun by missions carried out in Brazil (Recôncavo Bahiano), Paraguay (Eje Este), Venezuela (Alto Llano Occidental) and Uruguay (National Project Promotion Service).

/As regards

As regards linkage with research work, the preparation of supplementary material for the Projects Manual will be continued in collaboration with the Inter-American Development Bank (IDB); at the same time, an operational guide for project preparation will be drawn up; research work connected with the formulation of industrial projects will be intensified; and background material for the new advisory activities will be prepared. Progress will also be made in the research already begun on criteria for the definition and evaluation of multinational integration projects.

It is planned to organize, in conjunction with ECLA and with the United Nations Office of Technical Co-operation, a Latin American seminar on regional programming at which the Institute will present a guide for the formulation of development projects for agricultural areas. It will also participate, in co-operation with the United Nations Industrial Development Organization (UNIDO), in a seminar to be held in Central America on industrial projects linked to economic integration.

IV. ECONOMIC RESEARCH AND OVER-ALL PROGRAMMING

Economic integration and development policy.

In 1967 the Institute completed a study on Latin America's trade gap and the possibility of narrowing it by means of an import substitution programme on a regional basis. This analysis relating to the region as a whole is being followed up by a study of the growth prospects of the Latin American countries with and without economic integration.

During the coming year the analysis will be continued in Argentina, Chile, Mexico, Peru and Venezuela, with the aim of defining the foreseeable impact of economic integration and policy co-ordination on external-sector problems, manpower absorption capacity, capital formation and other equally important issues.

These studies are being carried out in collaboration with national research centres, most of which are associated with universities in the countries concerned. Each national centre undertakes a study relating to its own country on the same lines as that prepared for Latin America as a whole, taking into account the special features of the country's growth pattern and its individual view of the role that economic integration can play in its development.

This contact with national research centres at the university level not only enables more realism and more resources to be brought to bear on the analysis of the key problem under study, but is also designed to forge increasingly close links between the Institute and some of Latin America's leading research agencies. This policy will permit more efficient utilization of the region's research capacity, while at the same time helping to channel the work of such centres towards problems of common interest to the Latin American countries in basic areas of development.

It is hoped to co-operate more closely with national centres by supporting their respective research projects, co-ordinating the various studies and providing the regional framework for all the research undertaken.

Within the limitations imposed on this project by the resources available, consideration should also be given to the possibility of drawing

/in national

in national centres in additional countries, in order to secure the minimum coverage required to meet the region's needs, and in response to the interest displayed by the centres in question in joining in the research.

The aspects of the work relating to population policy, structural unemployment, and, in particular, manpower supply are being carried out with the collaboration of the Latin American Demographic Centre (CELADE).

V. RESEARCH ON ECONOMIC DEVELOPMENT

The scope of this research will be determined and the programme established at the end of the current year, once the document on economic development which is being prepared for publication in 1969 has been subjected to full consideration. It already seems clear that the analysis and interpretation of Latin American development must be pursued at the level of specific countries, and should take in social and institutional questions. Another prospective field of research is the careful study of international trade theory in the light of the special features of the development process in Latin America. These activities are directly linked up with the Institute's training programme.

VI. RESEARCH ON SOCIAL DEVELOPMENT

The Institute's research work on social development and planning is directed towards analysing the characteristics of development as a social phenomenon. This approach gives rise to studies of two different types: some empirical, and others in the nature of essays in over-all interpretation. The first group deals with the industrial entrepreneur, the labour sectors, populist movements, youth, and social mobility. The purpose of the second is to lay down guidelines for research and to summarize its main findings. It is now some years since these studies began, and in both types different degrees of progress have been made; but in every case the work done has taken shape in either final or provisional reports.

The activities planned for 1969 are outlined below.

The studies on the entrepreneurial sector will be continued. In 1968 attention is being primarily devoted to the interpretation of the survey on Brazilian entrepreneurs. In 1969 a similar task will be undertaken with respect to the industrial entrepreneur in Argentina. Another possibility which is being considered with a view to obtaining more data on the subject is that of making a study of Peruvian industrialists in conjunction with the Universidad Católica del Perú.

Secondly, the analysis of the joint survey on industrial workers in Chile carried out with the Université de Paris will be completed. The

/Chilean Development

Chilean Development Corporation (CORFO) has been approached with the aim of concluding an agreement under which, by dint of pooling efforts, the final report on the survey can be completed by the end of 1969.

Thirdly, as a first move in the study of the social aspects of rural development, it is hoped to conduct research on the agrarian reform in Chile from the social standpoint; in the case of this project too, with the aim of expanding the Institute's social research capacity, steps are being taken to secure the co-operation of other research centres in carrying out the study as efficiently as possible.

Fourthly, progress will be made in the studies undertaken in collaboration with UNICEF on child and youth problems in relation to development. By the end of 1968 the research on the incorporation of youth into the labour market will have been completed.

The Institute is anxious to expand its teaching activities linked to social development in order to fill the gap observable in Latin America in this respect. It is therefore considering the possibility of arranging a course on social development and planning, to be held towards mid-1969, and to last approximately four months. In connexion with this course a set of documents for teaching purposes will be produced, and some use will be made of material already drafted.

VII. STUDIES ON INDUSTRIAL INTEGRATION

This programme is a joint undertaking on the part of ECLA, IDB and the Institute, and its purpose is to carry out studies and research on manufacturing industry from the angle of the requisites for its reorganization and modernization and the installation of new activities. Within this frame of reference, due account will be taken of the possibilities of facilitating regional integration as an instrument for the acceleration of the industrial development process.

In 1969, industrial policies will be analysed in fuller detail with a view to the formulation of a strategy which will make it possible to define the sector's role in speeding up development and integration. Notwithstanding this angle of approach, the continuity of the studies will be maintained as regards the possibilities opened up by the installation of the iron and steel industry in the relatively less developed countries, and attention will also be devoted to the motor-vehicle and chemical industries.

In furtherance of the research project on the development of technology in Latin America, the problems of transferring technical know-how from the more advanced countries and adapting it to the region's industrial milieu will be analysed. The same branch of activity will include the preparation of the section relating to Latin America and its industrial sector in the World Plan of Action for the Application of Science and Technology to Development, for which the central executing agency is the United Nations Advisory Committee on the Application of Science and Technology to Development. This work will be carried out in collaboration with UNIDO.

As regards the promotion of exports of manufactures, technical assistance will continue to be given to Latin American countries through preparatory studies similar to those carried out for Argentina and Brazil by UNIDO and ECLA, respectively. The Permanent Secretariat of the General Treaty on Central American Integration (SIECA), as the result of the completion of a study in relation to Central America undertaken by UNCTAD and ECLA, has requested that a technical assistance mission be organized to promote industrial exports, as in the case of the countries mentioned above.

The Institute proposes to continue studying, in conjunction with UNIDO, the needs of small-scale industry and the expediency of setting up a Latin American centre to meet them.

VIII. SECTORAL AND SPECIAL ACTIVITIES

1. Agricultural planning

During 1969 the Institute's activities in the agricultural sector will comprise research, training and advisory assistance. In the first of these fields, the material on agricultural development planning that has been in use in the Institute courses will be completed.

The training programme will include the following features: a) the discussion of subjects relating to agricultural planning in the Basic Course given at Santiago, Chile; b) a special course on agricultural planning and development which is scheduled to be held at the School of Agronomics at Chapingo (Mexico), in co-operation with the School itself, the Ministry of Agriculture and other Mexican institutions; and c) the teaching of agricultural planning as a special subject in the intensive course at Monterrey, also in Mexico.

In addition to the advisory assistance to Governments provided on a national basis, as described in section II, work will be started in the field of co-ordination of agricultural instruments and policies in Central America in relation to the development of the area and within the framework of economic integration. This study is to be carried out at the request of SIECA and in co-ordination with FAO.

2. Industrial planning

The 1969 work programme under this head will consist primarily in research on manpower absorption capacity in manufacturing industry in Latin America and, in general, on the various problems of employment in industry. The basic aim is to evaluate, from the standpoint of employment and long-term industrial development strategy, the problems connected with the structure of production, production techniques, plant size and organization of enterprises. In addition, a detailed assessment of industrial sector's indirect influence on the occupational situation will be attempted. All this work will be supplementary to the Institute's other research in this field.

/The foregoing

The foregoing studies will be accompanied by other research designed to probe more deeply into certain aspects of the industrial strategy problem. These activities will likewise be supplementary to the work on development strategy carried out by other Divisions and Units.

As part of the Post-Graduate Programme which is being organized at the Universidad de Campinas, in Brazil, training courses will be given on the following subjects:

- i) industrial planning in general;
- ii) mathematical planning instruments;
- iii) planning for the chemical industry;
- iv) problems of industrial development and regional economic integration.

A similar part will be taken in the intensive course to be held at Monterrey, in Mexico, and, in addition, an introductory course on planning for the manufacturing sector is to be organized in another country.

3. Natural resources planning

In 1968, as the outcome of the research on natural resources planning conducted by the Institute in co-operation with Resources for the Future, Inc., the English text of a study entitled The Water Resources of Chile: An Economic Method for Analysing a Key Resource in a Nation's Development, was published under the auspices of the two organizations; and a study was completed on information requirements in respect of natural resources from the standpoint of the development of Latin America.

Other research at present under way on land development in humid tropical zones will be continued in 1969. This study, which has obtained the support of IDB, reviews the past experience and future prospects of several Latin American countries.

On the basis of technical advisory assistance to Governments in plan preparation, consideration is being given in several countries to ways in which their natural resources can contribute to economic development and facilitate the productive absorption of the population increment. As a result of the work done in this field, a special study is being prepared,

/which it

which it is hoped will be published in 1969 under the title of Metodología para evaluar recursos naturales en los países en desarrollo.

Thanks to the inclusion of the subject of natural resources in the Institute's activities, and the initial research work already carried out, it will be possible to hold a special seminar next year for discussion of such questions, under the joint auspices of the Institute and Resources for the Future, Inc., and with the participation of economists and specialists from Latin American countries.

4. Human resources planning

This Programme is implemented in co-operation with the ILO.

The research undertaken in 1969 included the continuation of work begun in 1968 with a view to quantifying human resources in Latin America and analysing the main aspects of the situation in this respect. The first stage, consisting in the systematic collection of statistical and other data relating to human resources, will be completed during the first quarter of 1969.

The second stage will be planned in co-ordination with the Institute's research on employment and vocational training. This co-ordination will be extended to include the studies carried out by the ILO for the purpose of formulating specific recommendations and economic policy measures to raise the rate of employment in Latin America.

During a third stage, a diagnosis of the human resources situation in Latin America will be drawn up in specific terms.

A second training course on human resources planning is programmed.

Advisory services will cover the studies to be carried out in Brazil (Minas Gerais) and for the Andean Group (Bolivia, Chile, Colombia, Ecuador, Peru and Venezuela).

The Programme will co-operate with the Centre for Economic and Mathematical Studies of the Universidad de Chile in the periodic conduct of surveys of the educational situation and demand for skilled manpower.

IX. PUBLICATIONS

The Institute's first printed works were issued at the end of 1966, as part of the series jointly published by two well-known Latin American firms, under the titles of Discusiones sobre planificación and Planificación del Desarrollo Industrial. In January 1967 a Publications Department was set up in the Office of the Director-General of the Institute, and three more books were published: Planificación y presupuesto por programas, Filosofía, educación y desarrollo and La brecha comercial y la integración latinoamericana. The same year witnessed the initiation of the series to be known as the Cuadernos del Instituto, which has so far been divided into three

/sub-series, i.e.,

sub-series, i.e., lecture notes (Apuntes de clase): preliminary research findings (Anticipos de investigación); and practical handbooks (Manuales operativos). The first books to appear were entitled Teoría y programación del desarrollo económico, Asignación de recursos, programación lineal y teoría económica, El marco histórico del proceso de desarrollo y de subdesarrollo, Consideraciones sobre la estrategia de industrialización de América Latina (reproduced in English in a mimeographed version under the title of "Notes on industrial development strategy in Latin America") and Manual de medición de costos por programas.

During the first half of 1968, two texts were published in the Cuadernos series: La infraestructura en la planificación del desarrollo and Control de la ejecución de proyectos por el método del camino crítico (PERT).

At the time of writing, two more books are in the press, namely, Cinco modelos de crecimiento económico and Evaluación de proyectos multinacionales, while another two are in process of final editing, i.e., Consideraciones sobre la programación monetario-financiera a corto plazo and El planeamiento de la educación. All four will be out before the end of the year.

To step up the Publications Programme the material at the Institute's disposal and the research projects under way will be reviewed. To this end, a Publications Committee will be set up to assist the Director-General in an advisory capacity in this field.

The negotiations already begun for translation of these books into other languages, in particular English and Portuguese, will be pursued in 1969, and steps will be taken to ensure wider distribution of the Institute's works.

LATIN AMERICAN INSTITUTE FOR ECONOMIC AND SOCIAL PLANNING

Plan of expenditures for the period January/December 1969

(Expressed in US dollars)

	Man/months	Estimated cost	Total
A. PERSONAL SERVICES.			
1.1 Professional Staff			
<u>Executive Office</u>			
Director General	12	35 000	
Deputy Director General	12	27 700	
Special Adviser to the Director General	10	18 000	
Secretary of the Institute and Director, Publications Programme	12	20 800	
Executive Assistant	12	17 800	
<u>Administration</u>			
Chief, Administrative and Financial Services	12	14 960	
Assistant Administrative Officer	12	11 990	
Assistant Administrative Officer	12	9 320	
Librarian	12	9 600	
<u>Publications Programme and Editorial Services</u>			
Editor	11	15 000	
Translator	12	11 750	
Translator	12	8 000	
<u>Division Directors</u>			
Projects	12	22 170	
Social Development	12	22 870	
Training Programme	12	21 700	
Research and General Programming	12	21 270	
Research Projects on Economic Development	1	1 500	
Industrial Planning	12	22 330	
Advisory Services	12	21 400	
Joint INSTITUTE/ECLA/IDB Programme on Industrial Integration	12	25 460	

/Training Programme

	Man/months	Estimated cost	Total
<u>Training Programme</u>			
Deputy Director	12	20 940	
Coordinator for Courses	6	7 250	
Programme Officer	12	10 850	
Economist/Professor attached to ECLA/INSTITUTE Office, Brazil	12	9 980	
General Economist	12	14 200	
General Economist, Univeristy Programme	12	12 500	
<u>Training Programme - Specialties</u>			
Economist/Professor, General Programming	12	14 710	
Economist/Professor, General Programming	12	14 200	
Chief Expert, Agricultural Programming	12	23 470	
Senior Expert, Agricultural Programming, (Central America)	6	10 960	
Economist/Professor	1	1 000	
Junior Economist	12	12 690	
Economist/Professor	12	16 730	
Economist/Professor	12	11 390	
Economist/Professor	12	13 190	
Economist/Professor, Economic Policy	12	12 720	
Economist, Natural Resources	12	15 760	
<u>Advisory Services</u>			
Deputy Director in charge of General Advisory Programmes	12	21 400	
Coordinator in charge of Promotion for Special Programmes	6	7 590	
Senior Expert, General Programming	12	23 100	
Senior Expert, Agricultural Programming	12	21 250	
Senior Expert, Agricultural Programming	12	20 040	
Expert, Industrial Programming	12	17 630	
Expert, Public Sector Programming	12	18 410	
Industrial Programmer	1	1 000	
Expert, Information Systems for Planning	12	15 200	
Senior Expert, Natural Resources Programming	12	22 180	
Budget Programmer	12	18 780	

/continuation: Advisory

	Man/month	Estimated cost	Total
(continuation: Advisory Services)			
Development Financing Programmer	12	14 320	
Transport Programmer	12	17 030	
Expert, Budget Programming	12	15 260	
Expert, Administrative Organization	12	17 880	
<u>Investigations - Economic Planning</u>			
Senior Expert on Planning	12	20 950	
Research Expert on Population Development	12	10 000	
General Economist	12	16 310	
General Economist	12	11 290	
General Economist	12	11 650	
Junior Economist	12	8 820	
<u>Investigations - Social Planning</u>			
Senior Sociologist	2	3 000	
Sociologist	12	14 490	
Sociologist	12	12 690	
<u>Research Projects on Economic Development</u>			
Economist	12	14 500	
Junior Economist	3	2 100	
<u>Projects</u>			
Senior Expert	12	20 950	
Expert	12	18 230	
Expert	12	14 790	
Expert	12	16 610	
		1 028 610	
Five per cent turnover		51 430	
Five per cent turnover		977 180	977 180

/1.2 Travel

	<u>Estimated Cost</u>	<u>Total</u>
1.2 <u>Travel on official business</u>		
Executive Office and other Divisions	35 000	
Advisory Services	35 000	
Members of Governing Council	<u>10 000</u>	
	<u>80 000</u>	80 000
1.3 <u>Consultants (includes fees and travel)</u>		
Short-term economists and consultants	10 000	
Group consultants for Seminars	20 000	
Special projects	20 000	
Lectures - Training Programme	15 000	
Other consultants	<u>15 000</u>	
	<u>80 000</u>	80 000
2. <u>Local Supporting Staff</u>		
Three Research Assistants	18 381	
Twenty Administrative and Financial Services	89 414	
Thirty-five Secretaries and Typists	<u>149 545</u>	
	<u>257 340</u>	<u>257 340</u>
		1 394 520
TOTAL PERSONAL SERVICES		
B. <u>EQUIPMENT, SUPPLIES AND PUBLICATIONS</u>		
Property and equipment	5 000	
Office furniture	2 000	
Office and reproduction supplies	2 500	
Printing of Manuals and textbooks	<u>10 000</u>	22 500
C. <u>OTHER EXPENSES</u>		
Institute share in contractual and maintenance services for the building	102 150	
Utilities, materials and repairs of premises	20 000	
Cables, telephone service, freight, etc.	22 000	
Library books and literature	1 500	
Hospitality for group entertainment	1 000	
Miscellaneous: medical/lunch subsidy and unforeseen expenses	<u>10 000</u>	<u>156 650</u>
Grand Total		1 573 670
<u>Less:</u> Difference over estimated 1969 budget per plan and operation		<u>9 670</u>
Total Cash Budget		<u><u>1 564 000</u></u>

