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Documentación e
Información Agrícola

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REPORT OF THE
COMMITTEE ON FINANCES

SUBMITTING TO THE BOARD OF DIRECTORS OF THE
INTER-AMERICAN INSTITUTE OF AGRICULTURAL SCIENCES
THE BUDGET OF THE INSTITUTE
FOR THE
FISCAL YEAR 1949 - 1950



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Approved by the
Board of Directors of the Inter-American Institute of
Agricultural Sciences
at the meeting of
June 22 1949

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REPORT OF THE
COMMITTEE ON FINANCES
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FOR THE
FISCAL YEAR 1949-1950

The Committee on Finances has the honor to submit herewith, for the consideration and approval of the Board of Directors of the Inter-American Institute of Agricultural Sciences, the Budget of the Institute for the fiscal year July 1, 1949-June 30, 1950.

As the members of the Board are aware, by the terms of Article III of the Convention establishing the Inter-American Institute of Agricultural Sciences, the representatives of the twenty-one American Republics on the Council of the Organization of American States comprise the Board of Directors of the Institute. The decisions of the Board are adopted by a majority vote of its members, which majority vote must include the votes of a majority of the members representing contracting States. Up to the present time the following governments have ratified the Convention and are, therefore, members of the Institute: Costa Rica, Dominican Republic, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, United States and Venezuela.

The functions of the Board of Directors include, among others, the approval of the Budget for the administration of the Institute. The Committee on Finances has examined the attached Budget of the Institute, which differs only slightly from that for the current fiscal year. A number of the items have been increased and others have been decreased.

The expenditures for the coming year are calculated at \$440,429, which compares with \$465,025, for the current year. The total estimated expenditures

for the fiscal year 1949-1950 will, it is expected, be covered from the following sources:

Quotas of the Member States.....	\$188,929.00
Income from the sale of products and miscellaneous sources.	168,800.00
Grants.....	82,700.00
	<hr/>
Total.....	\$440,429.00

Information which the members of the Committee have received from direct reports and from other sources, indicates that the Institute is doing most effective work in a field of the utmost importance to all the Republics of the American Continent. At the meeting at which the Budget was considered, the Director of the Institute called attention to the fact that the work of the Institute was considerably impeded through the circumstance that many governments have not yet ratified the Convention and also to the delay on the part of several governments in paying their quotas for the maintenance of the Institute. The undersigned respectfully call these points to the attention of the members of the Board, and submit for their consideration the following conclusions:

1. To approve the budget of the Institute for the fiscal year 1949-50.
2. To recognize the important work of the Institute and the effective manner in which the Director and officials of the Institute are performing their duties.
3. To express the hope that those Governments that have not yet ratified the Convention on the Inter-American Institute of Agricultural Sciences, may give consideration to the desirability of becoming members of the Institute.
4. To request most respectfully of the ratifying Governments that they make every effort to pay their quotas and thus assure the

effective functioning of the Institute.

June 10, 1949

Hildebrando Accioly
Ambassador of Brazil
Chairman

Luis Quintanilla
Ambassador of Mexico

Tomás J. de Anchorena
Representative of Argentina

Carlos A. Siri
Representative of El Salvador

George N. Monsma
Representative of the United States

3456

I N D E X

	<u>Page</u>
Budget Message of the Director	1
Summary of Income	8
Quotas of Contracting States	9
Quotas of Non-Contracting States	10
National Quotas Due and Unpaid as of June 1, 1949 .	11
Sale of Produce and Services	12
Private Grants	14
Summary of Expenditures by Organizational Units ...	15
Summary of Expenditures by Objects	16
Administrative Committee	18
Office of the Director	19
Plant Industry Department	21
Cacao Center	27
Animal Industry Department	32
Agricultural Engineering Department	35
Economics and Rural Life Department	38
Vocational Education and Extension Service	43
Publications Service	46
Management Services	50
Demonstration Farm	56
Washington Office	59

BUDGET MESSAGE OF THE DIRECTOR

In compliance with the Convention of the Inter-American Institute of Agricultural Sciences, I have the honor to submit herewith the budget estimates for the financial year ending June 30, 1950.

The total income of the Institute for the financial year 1950 is estimated at \$440,429, consisting of \$188,929 in 1950 quotas of the Contracting States, \$168,800 in revenue from the sale of produce and services, and \$82,700 in grants from private institutions for special projects.

The quotas of the ten Contracting States, based on \$1.00 per thousand population, represent an increase of \$6,447 over those of the current year due to a corresponding increase in official population estimates. It is hoped that substantial additional revenue may also be realized through ratification of the Institute's Convention by several of the eleven non-contracting States whose total quotas would amount to an additional income of \$107,700. However, no part of this amount has been included in the income estimates. All of the quotas currently due but unpaid at this time are included in the estimated income for the current fiscal year.

It is expected that the revenue from sale of produce and services during the financial year 1950 will increase by \$51,765. While increases are anticipated from the sale of publications and farm produce, the bulk of the increase (approximately \$30,000) is due to the first full year of operation of the Demonstration Farm including the new creamery and slaughter house.

Income in the form of grants from private institutions for special projects totals \$82,700 as compared to \$112,308 for the current year and \$192,500 for the financial year 1948. The grants for 1950 consist of \$60,000 from the American Cocoa Research Institute for the cacao program, \$20,000 from the Rockefeller Foundation for an expanded Publications Service, and \$2,700 from E. I. DuPont de Nemours and Company, Inc. for testing fungicides and insecticides. In addition, it is hoped that financial support may be found for stimulating the coffee program and expanding the scope of other important fields of investigation. It should be mentioned that, since basic facilities are reasonably complete, additional quota support will go directly into increased service and training for member countries.

Funds from private sources, although granted for specific work and kept in separate accounts, are included in the budget in order to reflect total operations properly and spotlight problem areas not presently receiving adequate investigation due to lack of quota funds.

The estimates do not include funds and valuable assistance rendered by individuals, institutions, and governments furnishing direct assistance to students and staff members in the form of fellowships and other sources nor of indirect assistance provided by the Pan American Union in collecting quotas and giving miscellaneous services.

There was on June 30, 1948 a deficit of \$19,682 in the general fund of the Institute for the financial year 1948. The budget as approved for the financial year 1949 included the expenditure item "Retirement of Prior Year Obligations" in the amount of \$19,000 for partial liquidation of this obligation.

Except for this item all 1949 quotas (\$183,309.43) and prior year quotas due but unpaid (\$35,333.50) were approved for operating expenditures in the current financial year. The full amount was approved not only in anticipation of full quota payments but of a probability of ratification of the Institute's convention by several additional countries. Due to failure to receive any new ratifications and delay in payment of quotas due in the amount of \$60,400 as of June 1, 1949, the Institute has voluntarily reduced its authorized expenditures from the general fund by an amount of \$46,525. Full payment of the \$60,400 in quotas due would therefore transform this deficit to a surplus of \$13,875 for the financial year 1949.

The full amount of 1950 quota funds are estimated for expenditure in the financial year 1950 but the possible surplus of \$13,875 has been omitted from estimated expenditures to offset possible further delays in payment of quotas.

All presently available funds from private sources, with the exception of an amount of \$17,000 from the King Ranch Grant, are estimated to be expended during the current financial year. The total amount of \$82,700 granted from private sources for 1950 plus the \$17,000 carryover in King Ranch funds are estimated to be expended during 1950.

Significant increases in estimates for organizational units during the financial year 1950 are as follows:

- 1.- Animal Industry is increased by \$10,830 including the addition of an animal nutritionist and completion of the laboratory for the study of heat tolerance and nutrition.

2.- Extension requires an additional \$7,260 to support the program of training rural leaders. The former library allocation is increased by \$22,025; to cover the establishment of the Publications Service (Scientific Communications and Editing Service) subsidized by a grant from the Rockefeller Foundation.

Reductions in estimates for the financial year 1950 have been made in the following programs:

1. Plant Industry, including the Cacao Center, has been reduced by \$16,870 due to decreased work on herbicides, insecticides, and fungicides incident to the termination of the Esso Fellowships grant, completion of the main portion of construction and equipping of the Cacao substation, and a general cut in labor and services in the Department. Although the plants program has maintained its basic elements, a sacrifice in effectiveness has been necessary.

2.- Management Services show a decrease of \$14,021 because of reduced construction even though services supplied to the research and teaching departments have been increased.

3.- The Demonstration Farm estimate is reduced by an amount of \$36,690 in spite of increased operating costs due to virtually completed construction and purchase of equipment and animals subsidized by the American International Association.

Expenditures by budget objects show a desirable increase of \$34,740 for staff salaries and allowances. The effectiveness of a research and educational institution obviously depends on its manpower. It is fortunate that we can now place a larger proportion of the available funds into personnel.

Staff allowances are computed on the following bases:

1. Recruitment and Removal covers the actual travel and transportation expenses of getting new employees, their families and effects to Turrialba and of return to their home country after separation.

2. Home Leave covers the cost of travel for technicians and their families to visit their home countries or for further training after five years of service and is granted at the discretion of the Director and the Executive Committee.

3. Local Travel is paid on a mileage basis to staff members driving their own cars on official business.

4. Housing Allowances are paid at the discretion of the Director and the Executive Committee when suitable housing is not available at the Institute.

5. The Grade School Contribution is made to cover the deficit in the operation of the school for employees' children. The remainder of the costs are paid by the personnel on a tuition basis.

6. The contribution to the Pan American Union Retirement and Pension Fund is made on the basis of six per cent of the salary of regular staff employees on the dollar payroll. An additional six per cent is deducted from the salaries of participating staff. The percentage of contribution was increased from five to six per cent for employees of the Pan American Union in the fiscal year 1949, but the increase will not go into effect for the Institute until 1950.

7. The National Income Tax Allowance is paid on the salary of the one full-time employee in the Washington Office in lieu of reimbursement for payment of United States income taxes to equalize the compensation of this staff member with employees of the Pan American Union.

8. Social Security Contributions are paid to the Costa Rican Government on the basis of three per cent of the salaries of all staff members on the colon payroll in conformance with Costa Rican legislation.

9. Separation Allowances are paid to colon employees on the basis of previous salaries and length of service in conformance with the Costa Rican labor laws, and are estimated at three per cent of the colon payroll.

It is considered equitable that the percentage contributions for Social Security and Labor Separation for colon employees total the same six per cent as is contributed to the Pan American Union Retirement and Pension Fund for dollar employees.

It should be noted that the Institute's estimated percentage for special staff allowances over actual salaries is 8.8 per cent as compared to actual 1948 expenditure percentages of 11.4 per cent for the Pan American Union and 23.6 per cent for the Food and Agriculture Organization. Likewise, the staff members of the Institute have not had the advantage of automatic annual salary increases as is the practice of the Pan American Union and the United Nations and its specialized organizations. The staff members of the Institute have therefore been forced to make substantial personal sacrifice due to the Institute's lack of funds.

Student allowances show a decrease of \$16,980 in spite of the fact that there will be little decrease in the number of students trained. The reduction is accounted for by the termination of the Esso Fellowships and a decrease of three in the advanced fellowships available plus the fact that during 1949 funds were utilized which were carried forward from 1948, whereas obligations for certain fellowships which carry on into 1950 have been charged during 1949. The students enrolled at the Institute during 1950 will average 45 whereas the enrollment during 1949 averaged 50.

Official travel will be cut during 1950 by \$5,300. It is hoped that the more important conferences can be attended and the most essential contacts maintained with member countries on the amount allocated.

Printing has been increased by \$4,500 because of the new communications program. Supplies and service increased by \$12,320 mainly because of expansion under the private grant programs and the larger proportion of the budget allocated to personnel.

Equipment expenditures are reduced by \$2,425 and construction by \$40,000 reflecting completion of animal facilities and three new staff residences. The shortage of funds has required omission of certain very necessary pieces of transportation equipment and two staff residences required.

In order to promote the efficiency of the program, it is anticipated that certain minor transfers will be necessary between accounts as the year advances.

It should be emphasized that expansions in the program have been possible because of grants received. The permanent program must be supported from quota funds. In order to maintain an effective basic program an additional \$150,000 per year will be required over the next several years. We estimate that approximately \$50,000 of this amount can be obtained from further increases in the earning power of the Institute farms. The additional \$100,000 would be derived from ratification of the Institute's Convention by the eleven countries not now contributing to its support.

SUMMARY OF INCOME

	1948 <u>Actual</u>	1949 <u>Estimate</u>	1950 <u>Estimate</u>
<u>Public Revenue</u>			
National contributions, current	\$169,905	\$182,482	\$188,929
Prior year contributions due...	.....	35,334	.....
Sale of produce and services...	<u>78,305</u>	<u>117,035</u>	<u>168,800</u>
Total, Public Revenue.....	<u>\$248,210</u>	<u>\$334,851</u>	<u>\$357,729</u>
Private Grants.....	<u>192,500</u>	<u>112,308</u>	<u>82,700</u>
TOTAL INCOME.....	<u>\$440,710</u>	<u>\$447,159</u>	<u>\$440,429</u>

QUOTAS OF CONTRACTING STATES

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Costa Rica.....	.....	\$ 771.50	\$ 782.00
Prior year quotas.....	.....	2,155.30	.....
Dominican Republic.....	1,940.55	2,059.11	2,182.11
El Salvador.....	1,929.36	1,977.85	2,072.51
Guatemala.....	.....	3,606.21	3,678.00
Prior year quotas.....	.....	10,368.14	.....
Honduras.....	1,195.30	1,201.31	1,257.65
Mexico.....	.....	22,226.55	23,425.00
Prior year quotas.....	.....	22,178.42	.....
Nicaragua.....	243.27	255.23	1,149.07
1949 quota.....	827.21	.....	.....
Panamá.....	.....	687.95	696.93
Prior year quotas.....	.....	631.64	.....
United States.....	159,773.00	145,397.00	149,287.42
Venezuela.....	<u>3,996.10</u>	<u>4,299.64</u>	<u>4,397.92</u>
Total, current.....	\$169,904.79	\$182,482.35	\$188,928.61
Total, prior years.....	.....	35,333.50	.....
TOTAL, QUOTAS.....	<u>\$169,904.79</u>	<u>\$217,815.85</u>	<u>\$188,928.61</u>

. QUOTAS OF NON-CONTRACTING STATES*

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Argentina.....	(\$ 16,108.57)
Bolivia.....	(3,854.10)
Brazil.....	(48,000.00)
Chile.....	(5,577.88)
Colombia.....	(10,544.67)
Cuba.....	(5,129.68)
Ecuador.....	(3,400.00)
Haiti.....	(3,550.00)
Paraguay.....	(1,225.00)
Peru.....	(7,991.78)
Uruguay.....	<u>(2,318.32)</u>
TOTAL, OTHER POSSIBLE QUOTAS.....	<u>(\$107,700.00)</u>

* Quotas of American Republics which had not ratified the Institute's Convention as of 1 June, 1949.

NATIONAL QUOTAS DUE AND UNPAID AS OF
JUNE 1, 1949

Costa Rica	1949		\$ 771.50
El Salvador	1949		48.49
Guatemala	1946	\$3,410.76	
	1947	3,410.76	
	1948	3,546.62	
	1949	<u>3,606.21</u>	13,974.35
Honduras	1949		1,201.31
México	1948	22,178.42	
	1949	<u>22,226.55</u>	<u>44,404.97</u>
			\$60,400.62
			<u><u> </u></u>

SALE OF PRODUCE AND SERVICES.

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Cacao Center:			
Cacao.....	.....	\$5,000	\$ 13,500
Publications Service:			
Journal.....	.....	.....	600
Photostats.....	.....	.....	300
Bulletins.....	<u>86</u>	<u>125</u>	<u>100</u>
Total, Publications Service....	<u>86</u>	<u>125</u>	<u>1,000</u>
Management Services:			
Gain on exchange.....	17,958	34,000	25,000
Lodging.....	219	.....	.....
Meals and laundry.....	14,297	17,500	32,000
Medical supplies.....	1,997	.....	.....
Coffee.....	3,546	7,400	5,000
Rubber seed.....	1,140	.....	.....
Sugar cane.....	28,382	36,000	42,000
Dairy and beef herds.....	5,377	.....	.....
Crushed stone.....	30	.....	300
Discarded equipment.....	<u>2,631</u>	<u>.....</u>	<u>3,000</u>
Total, Management Services.....	<u>75,577</u>	<u>94,900</u>	<u>107,300</u>

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Demonstration Farm:			
Coffee.....	.....	.....	\$ 10,900
Firewood.....	.....	\$ 2,300	500
Fruits and vegetables.....	65	1,500	2,400
Sugar cane.....	.....	.....	2,000
Pasture rental.....	216	210	.....
Dairy and beef herds.....	8	7,000	8,000
Slaughter house products.....	.....	.....	400
Cremerly products.....	2,247	3,000	17,300
Poultry.....	42	2,000	2,800
Eggs.....	8	200	400
Swine.....	.....	800	2,300
Miscellaneous (meals).....	<u>56</u>	<u>.....</u>	<u>.....</u>
Total, Demonstration Farm.....	<u>2,642</u>	<u>17,010</u>	<u>47,000</u>
 TOTAL, SALE OF PRODUCE AND SERVICES.....	 <u>78,305</u>	 <u>117,035</u>	 <u>168,800</u>

PRIVATE GRANTS

	1948 <u>Actual</u>	1949 <u>Estimate</u>	1950 <u>Estimate</u>
American Cocoa Research Institute....	\$ 50,000	\$ 42,108	\$ 60,000
American International Association for Economic and Social Development.....	133,000	25,000	.....
E. I. DuPont de Nemours and Company.....	.....	2,700	2,700
King Ranch.....	.....	33,000	.....
Standard Oil Company of New Jersey.....	9,500	9,500	.....
Rockefeller Foundation.....	<u>.....</u>	<u>.....</u>	<u>20,000</u>
TOTAL, PRIVATE GRANTS.....	<u>\$192,500</u>	<u>\$112,308</u>	<u>\$82,700</u>

SUMMARY OF EXPENDITURES BY ORGANIZATIONAL UNITS

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
<u>Offices:</u>			
Administrative Committee.....	\$ 1,964	\$ 2,030	\$ 1,500
Director's Office.....	18,273	18,030	19,440
Plant Industry.....	60,184	69,340	52,570
Cacao Center.....	25,509	67,600	67,500
Animal Industry.....	12,171	24,270	35,100
Agricultural Engineering.....	19,925	17,080	17,500
Economics and Rural Life.....	12,104	16,030	18,600
Extension Service.....	3,992	27,940	35,200
Publications Service.....	6,931	6,975	29,000
Management Services.....	121,891	113,040	99,019
Demonstration Farm.....	112,336	91,690	55,000
Washington Office.....	<u>13,689</u>	<u>11,000</u>	<u>10,000</u>
TOTAL.....	<u>\$408,969</u>	<u>\$465,025</u>	<u>\$440,429</u>

SUMMARY OF EXPENDITURES BY OBJECTS

<u>Objects of Expenditure</u>	<u>1948 Actual</u>	<u>1949 Estimate</u>	<u>1950 Estimate</u>
Staff Salaries:			
Dollar payroll.....	\$ 89,113	\$100,620	\$129,360
Colon payroll.....	<u>86,497</u>	<u>106,390</u>	<u>105,069</u>
Total, Staff Salaries.....	<u>175,610</u>	<u>207,010</u>	<u>234,449</u>
Staff Allowances:			
Recruitment and removal.....	6,236	2,230	1,660
Home leave.....	2,340	370	.....
Local travel.....	332	500	800
Housing.....	.....	360	2,600
Grade school.....	.....	.....	600
Retirement.....	4,000	4,730	7,280
Income tax.....	320	570	600
Social security.....	2,843	3,180	3,200
Separation.....	<u>1,330</u>	<u>2,130</u>	<u>3,200</u>
Total, Staff Allowances.....	<u>17,401</u>	<u>14,070</u>	<u>19,940</u>
Student Allowances:			
Stipends.....	2,814	18,647	11,160
Maintenance.....	6,912	27,099	22,590
Travel.....	3,452	10,134	5,150
Medical care.....	189	.....	.....
Recreation facilities.....	<u>95</u>	<u>.....</u>	<u>.....</u>
Total, Student Allowances.....	<u>13,462</u>	<u>55,880</u>	<u>38,900</u>

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Official Travel.....	12,658	15,510	10,210
Printing.....	438	1,000	5,500
Supplies and Services.....	52,660	73,530	85,850
Animals.....	20,172	10,000	.....
Equipment.....	37,201	33,525	31,100
Construction.....	77,410	54,500	14,500
Miscellaneous - miscellaneous.....	1,957	.....	.....
TOTAL.....	<u>\$408,969</u>	<u>\$465,025</u>	<u>\$440,429</u>

ADMINISTRATIVE COMMITTEE

	1948 <u>Actual</u>	1949 <u>Estimate</u>	1950 <u>Estimate</u>
Travel.....	\$1,964	\$2,030	\$1,500

The Administrative Committee is appointed by the Board of Directors and is responsible for the Institute's general plan of development and the scope of its activities. The members of the Committee customarily meet in March each year in Turrialba, where they receive and discuss reports from the staff, and in November each year in Washington, D. C., where they discuss administrative measures and report in person to the Board. The expense of these meetings has been kept at a minimum by the generosity of the members in foregoing their per diem while in Turrialba and in combining their attendance at the Washington meeting with official duties paid for by their respective institutions.

OFFICE OF THE DIRECTOR

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Total.....	\$18,273	\$18,030	\$19,440
<u>Objects of Expenditure</u>			
Staff Salaries:			
Director.....	10,000	10,000	10,000
Administrative secretary.....	3,656	3,750	3,750
Registrar.....	.....	1,000	.....
File clerk.....	890	.....	1,260
Typist.....	.....	.....	850
Mimeograph operator.....	<u>.....</u>	<u>.....</u>	<u>540</u>
Total, Staff Salaries.....	<u>14,546</u>	<u>14,750</u>	<u>16,400</u>
Staff Allowances:			
Recruitment and removal.....	323	.....	.....
Home leave.....	.....	370	.....
Retirement.....	680	690	830
Social security.....	30	30	80
Separation.....	<u>15</u>	<u>20</u>	<u>80</u>
Total, Staff Allowances.....	<u>1,048</u>	<u>1,110</u>	<u>990</u>
Official Travel.....	<u>2,679</u>	<u>2,170</u>	<u>1,500</u>
Supplies and Services.....	<u>.....</u>	<u>.....</u>	<u>550</u>

The Director, under the supervision of the Board of Directors, is responsible for directing the activities of the Institute. He is assisted by the Administrative Committee and by a Secretary, appointed by him subject to the approval of the Board. Provision is also made for a Technical Advisory Council with one member appointed from each of the twenty-one American Republics.

Within the Institute, the Director has formed an Executive Committee composed of the heads of the four research and training departments, the head of the Extension Service, and the Institute Manager. Considerable authority is delegated to this body in determining internal policy and to its individual members in the operation of the Institute's program.

The Director also devotes time to developing constructive relations with the institutions of the American Republics and to arranging for financial support beyond that available from the quotas of the Contracting States.

A net increase of \$1,410 over estimates for the fiscal year 1949 results primarily from the proposed transfer of three clerical and secretarial posts from the Business Office to the Office of the Director.

PLANT INDUSTRY DEPARTMENT

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Total.....	\$60,184	\$69,340	\$52,570
<u>Objects of Expenditure</u>			
Staff Salaries:			
Head.....	8,000	8,000	8,000
Horticulturist.....	5,000	2,500	.....
Olericulturist.....	3,600	3,600	3,770
Agronomist.....	1,335	.....	3,600
Assistant plant breeder.....	400	2,400	1,500
Assistant plant pathologist.....	1,980	2,400	3,000
Plant introduction specialist.....	.....	2,570	2,400
Secretary.....	1,690	1,800	2,000
Laboratory research assistant.....	.....	1,350	1,350
Coffee superintendent.....	1,335	1,925	2,140
Technical assistant, vegetables...	840	1,075	880
Technical assistant, botany.....	840	1,075	1,280
Technical assistant, horticulture.	720	875	980
Gardener.....	425	485	480
Gardener.....	360	375	420
Labor (42 men).....	<u>15,423</u>	<u>19,730</u>	<u>12,700</u>
Total, Staff Salaries.....	<u>41,948</u>	<u>50,160</u>	<u>44,500</u>

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Staff Allowances:			
Recruitment and removal.....	1,600	870	280
Home leave.....	911	.....	.....
Retirement.....	910	910	1,450
Social security.....	680	880	610
Separation.....	<u>320</u>	<u>590</u>	<u>610</u>
Total, Staff Allowances.....	<u>4,421</u>	<u>3,250</u>	<u>2,950</u>
Student Allowances:			
Stipends.....	1,182	3,217	360
Maintenance.....	2,354	2,819	600
Travel.....	<u>1,170</u>	<u>2,034</u>	<u>250</u>
Total, Student Allowances.....	<u>4,706</u>	<u>8,070</u>	<u>1,210</u>
Official Travel.....	<u>3,940</u>	<u>3,010</u>	<u>740</u>
Supplies and Services.....	<u>2,845</u>	<u>4,600</u>	<u>3,170</u>
Equipment.....	<u>2,324</u>	<u>250</u>	<u>.....</u>

<u>Functions and Projects</u>	<u>Staff</u>	<u>Students</u>	<u>Travel</u>	<u>Supplies</u>	<u>Total</u>
Administration.....	5,670	.....	740	700	7,110
Research:					
Coffee.....	10,800	.....	.....	270	11,070
Corn.....	2,800	.....	.....	170	2,970
Vegetables.....	4,700	.....	.....	150	4,850
Potatoes.....	2,600	.....	.....	170	2,770
Sugar cane.....	1,900	.....	.....	40	1,940
Grain crops.....	4,000	.....	.....	160	4,160
Introduction.....	4,460	.....	.....	80	4,540
Seed diseases.....	2,700	400	.....	300	3,400
Coffee diseases.....	1,300	400	.....	700	2,400
Pest control.....	550	410	.....	250	1,210
Training.....	3,500	.....	.....	.....	3,500
Extension.....	2,470	.....	.....	180	2,650

Since plant science is basic to all agriculture, the Plant Industry Department assumes a leading place in the Institute's service to the American States. The Department coordinates work with experiment stations of member countries, holds conferences of specialists, promotes close relationships between scientists in its field, and fosters development and continuity in the various branches of the field. Its projects deal with coffee, corn, vegetables, potatoes, sugar cane, and other food crops. The Cacao Center is budgeted separately.

The estimate in the amount of \$51,360 for the financial year 1950 provides for the following work programs:

Administration includes part of the salary of the Head and the

total salary of the secretary.

Due to the economic significance of coffee, the number of unsolved problems connected with this crop, and the suitability of Turrialba for solving these problems, the coffee program has been given increased importance during the past two years. To the projects on propagation and cultural practices initiated in the past year and the disease studies started in the current year, there will be added selection projects which will receive major attention during the fiscal year 1950. Cooperative projects have been initiated with Colombia and Guatemala.

Corn improvement projects (aside from preliminary trials) began in the fiscal year 1949. The fiscal year 1950 will see us in the third and fourth generations and include a volume of line selections in five different sets of trials. Improved seed and methods adapted to conditions in the tropics are the objectives.

The food crops (corn, beans, rice, peanuts, vegetables, potatoes, and fruits) received during 1949 an estimated amount of \$14,750. This is a considerable reduction over the amount allocated for the two previous years, due to completion of much of the testing of introduced varieties and exploratory work on breeding. One member of the staff has resigned, and much of his work has been integrated with other projects. The grape breeding project has been reduced to maintenance of the new lines for distribution purposes.

Several trials and exploratory plantings of new vegetable varieties will be made to test adaptability of new variety and species to the humid conditions of the Institute. Breeding work will also be continued

on tomatoes. The potato program includes work on breeding material from the United States Department of Agriculture and from Cornell University. There will be several trials to study different problems of potato growing. Part of this work will be done at different altitudes on the slopes of the Irazú Volcano.

A wide variety and species collection of sugar cane will be studied. There is also a variety and fertilization trial under way. Most of this work pays for itself with the crop.

Two grain sorghum varieties and two cowpea varieties have resulted from past work. These received rigid field tests during the past year. Their cultural adaptabilities and regional distribution will receive attention during the fiscal year 1950. The peanut hybrid developed during previous years is in the process of final testing against a series of new varieties obtained from the University of Florida. Work has been initiated on methods of harvesting and drying.

The seed-borne disease project was initiated late in the past year. It occupies most of the time of one staff member and a graduate assistant. Recommendations are now being made for avoiding diseases carried by the seed of most of the main crops. Extensive use of these practices has begun on rice. Specific recommendations will be published during the fiscal year 1950.

The introduction project has a wide collection of forage plants and cover crops, fruit tree collections, and ornamental plants. A herbarium is being organized and an increasing program is planned for the dissemination of seeds and other propagating material to cooperators throughout the Americas.

Pest and disease control includes the general work that must be done to control ants, other insects, and diseases in the experimental fields. Research on control of the leaf-cutter ant is a main factor.

CACAO CENTER

	1948 <u>Actual</u>	1949 <u>Estimate</u>	1950 <u>Estimate</u>
Total	\$25,509	\$ 67,600	\$ 67,500
 <u>Objects of Expenditure</u>			
Staff Salaries:			
Head	3,575	8,000	8,000
Ecologist	2,080	2,500	6,000
Pathologist .....	.....	2,500	5,000
Clerk and data analyst	1,344	950	.....
Secretary .....	.....	1,000	2,000
Editor, Cacao Bulletin	1,700	1,200	1,200
Clerk .....	.....	800	800
Labor .....	.....	<u>4,660</u>	<u>9,900</u>
Total, Staff Salaries	<u>8,699</u>	<u>21,610</u>	<u>32,900</u>
 Staff Allowances:			
Recruitment and removal	170	970	.....
Home leave	911	.....	.....
Travel, local	31	.....	.....
Housing .....	.....	.....	2,000
Retirement	332	650	1,140
Social security	50	160	350
Separation	<u>30</u>	<u>110</u>	<u>350</u>
Total, Staff Allowances	<u>1,524</u>	<u>1,890</u>	<u>3,840</u>

Student Allowances:

Stipends	1,632	11,260	7,200
Maintenance	3,466	14,200	12,000
Travel	<u>1,882</u>	<u>8,000</u>	<u>4,800</u>
Total, Student Allowances	6,980	33,460	24,000
Official Travel	<u>1,173</u>	<u>5,330</u>	<u>3,000</u>
Supplies and Services	<u>500</u>	<u>500</u>	<u>660</u>
(Administrative Services by the Institute)*	<u>(910)</u>	<u>(4,080)</u>	<u>(6,000)</u>

Equipment:

Office .....	.....	.....	500
Laboratory .....	.....	.....	1,000
Books and periodicals	37	.....	100
Field .....	.....	.....	1,500
General	<u>6,596</u>	<u>4,810</u>	<u>.....</u>
Total, Equipment	<u>6,633</u>	<u>4,810</u>	<u>3,100</u>

* Item from American Cocoa Research Institute grant transferred to General Fund for administrative overhead. Estimated expenditures appear under Management Services in the Business Office.

<u>Functions and Projects</u>	<u>Staff</u>	<u>Students</u>	<u>Travel</u>	<u>Supplies</u>	<u>Equipment</u>	<u>Total</u>
Administration	\$3,340	.....	\$ 500	.....	\$ 600	\$4,440
Research:						
Renovation	1,000	.....	.....	.....	.....	1,000
Propagation	2,300	.....	.....	.....	.....	2,300
Plant pathology	1,200	.....	.....	.....	.....	1,200
Disease control	2,000	.....	.....	.....	500	2,500
Student projects	2,500	7,800	.....	.....	500	10,800
Training	6,000	16,200	500	260	500	23,460
Extension	10,500	.....	2,000	400	500	13,200
Farm operations	8,100	.....	.....	.....	500	8,600

The Inter-American Cacao Center conducts research, training, and the interchange of information on cacao production. Its main experimental work is carried out on the La Lola Farm in the lowlands of the Atlantic region. There is also a cacao section at the Institute where work on propagation and selection is being done.

The cacao program was started in the fiscal year 1948 with orientation studies on diseases, initiation of research at the La Lola cacao station, the beginning of the training program, and development of contacts with cacao workers in the American Republics. One full-time scientist was on the job, and part-time assistance was received from various others.

During the current fiscal year, two additional full-time research men were employed; the student group was increased to the full complement of twenty; important advances were made in propagation methods; and new information was obtained on disease transmission, flowering, and fruiting, and on a

series of cultural practices. Acquaintance with workers in the hemisphere and their problems was broadened. The following investigations are under way: (1) plant performance, pruning, fertilizer, and minor elements; (2) fungicide screening and seedling resistance tests; (3) skinned versus unskinned seeds; (4) tests of climatic effects on quality; (5) causes for variations in locally produced cacao; (6) effect of pH on seedling growth and susceptibility to fungus infection; (7) vegetative propagation; (8) flowering and fruit setting; (9) effect of shade on young plants; (10) fermentation; and (11) the fungus Phytophthora palmivora.

During the fiscal year 1950 the program will be continued with increased consultation services to member countries on both research and development of production. Parallel with this program, economic studies of production problems will be important. In addition to the Cacao Information Bulletin, started in 1948, several technical bulletins and articles will be published.

Funds in the amount of \$60,000 for the financial year 1950 will be supplied by the American Cocoa Research Institute. An additional gross income of \$13,500 is anticipated from the sale of cacao from the La Lola Farm (246 acres) made available by the United Fruit Company. This estimate is based on a price of fifteen cents (15¢) per pound, which is greater than the present abnormally low price but lower than that received during 1948. The total estimated income of \$73,500 for the financial year 1950 represents an increase of \$18,500 over 1949, in addition to a carryover of \$21,410 in 1948 funds obligated in 1948 but not expended until the current fiscal year. Estimated expenditures for 1950 provide for increases of \$12,830 for salaries and wages and \$5,670 for other objects of expenditure, not apparent due to the above-mentioned carryover of 1948 obligations into the financial year 1949.

The estimates in the amount of \$26,140 for professional staff will provide for two new posts to carry out a more active program of promoting development in the various countries. An additional secretarial post is made necessary because of the greatly increased volume of reports and correspondence required by the expanded program.

The increase in labor cost is due to the acquisition of an additional 127 acres bearing cacao, but the added expenditure will be more than offset by increased sales.

Labor costs, at approximately \$25 per man month, are distributed as follows:

Turrialba - Propagation and planting	\$ 900
La Lola - Foreman	1,800
Pruning	1,500
Cleaning	1,000
Spraying	1,000
Harvesting	2,400
Planting	300
Propagation	500
Repairs to camps	1,200

The estimate of \$24,000 for student allowances will provide stipends of \$30 per month and maintenance allowances of \$50 per month for twenty students plus \$4,800 for travel.

The estimate of \$3,100 will provide for additional field equipment and further equipping of the field laboratory at the La Lola Farm. The sum of \$6,000 will be transferred to the Institute for administrative services and is accounted for in expenses of the Business Office.

ANIMAL INDUSTRY DEPARTMENT

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Total	\$12,171	\$24,270	\$35,100
 <u>Objects of Expenditure</u>			
Staff Salaries:			
Head	8,000	4,000	8,000
Physiologist .....	.....	.....	5,000
Herdsmen (half salary)	1,720	860	860
Assistant herdsman (half salary) .....	.....	800	800
Labor	<u>366</u>	<u>1,740</u>	<u>.....</u>
Total, Staff Salaries	<u>10,086</u>	<u>7,400</u>	<u>14,660</u>
 Staff Allowances:			
Recruitment and removal .....	.....	20	700
Retirement	400	200	780
Social security	70	100	50
Separation	<u>30</u>	<u>70</u>	<u>50</u>
Total, Staff Allowances	<u>500</u>	<u>390</u>	<u>1,580</u>
 Student Allowances:			
Maintenance	<u>459</u>	<u>.....</u>	<u>.....</u>
Office Travel	<u>899</u>	<u>520</u>	<u>1,100</u>
Supplies and Services:	<u>227</u>	<u>3,960</u>	<u>2,760</u>
Equipment	<u>.....</u>	<u>5,500</u>	<u>2,000</u>

Construction 6,500 13,000

<u>Functions and Projects</u>	<u>Staff</u>	<u>Travel</u>	<u>Supplies</u>	<u>Equipment</u>	<u>Construction</u>	<u>Total</u>
Administration:	\$ 500	.....	.....	.....	.....	\$ 500
Research:						
Torsale control	1,550	100	60	.....	.....	1,710 1700
Dairy cattle	1,250	200	50	.....	.....	1,500 1500
Beef cattle	820	300	40	.....	.....	1,160 1160
Horses	650	100	150	.....	.....	900 900
Swine	630	100	30	.....	.....	760 760
Poultry	740	.....	30	.....	.....	770 770
Pastures	1,180	100	100	.....	.....	1,380 1380
Climatology	5,760	100	2,200	2,000	13,000	23,060 23060
Nutrition	2,660	100	100	.....	.....	2,860 2860
Training	250	.....	.....	.....	.....	250
Extension	250	.....	.....	.....	.....	250

The Animal Industry Department is responsible for finding facts leading toward solutions of livestock, dairy, swine, and poultry problems. Animal projects involve breeding, nutrition, and pest and disease investigations.

The central program of the Department will continue to be that of livestock improvement in tropical areas with climatology, tórsalo control, and nutritional projects given precedence. The animal climatology laboratory provided for out of funds from the King Ranch grant of \$33,000 will be completed early in the financial year 1950 and will be outstanding in this field. Two staff scientists will devote a considerable portion of their time to this project.

With the exception of work horses and oxen, all the animals owned by the Institute are used for some type of investigation, as well as produce reported under the heading of the Demonstration Farm. This comprises the entire dairy herd, the beef cattle herd including steers, the swine herd including fattening pigs and the poultry flocks.

The estimate in the amount of \$35,100 for the financial year 1950 consists of \$18,100 in public funds plus a carryover of \$17,000 from the King Ranch grant. All labor costs for 1950 are carried over under the Demonstration Farm. The scientific work of the Department will be increased and its staff augmented by the recruitment of a qualified physiologist. The travel estimate provides \$700 for recruitment transportation of this new staff member, \$1,000 for travel to participate in an international livestock conference likely to be held in Brazil, and \$100 for travel to observe a dairy project being conducted in Panama.

AGRICULTURAL ENGINEERING DEPARTMENT

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Total	\$19,925	\$17,080	\$17,500
 <u>Objects of Expenditure</u>			
Staff Salaries:			
Head	6,750	6,750	6,750
Machinery specialist	2,408	600	.....
Assistant .....	.....	1,640	1,640
Assistant .....	.....	1,640	1,640
Labor (4)	<u>5,145</u>	<u>3,220</u>	<u>1,650</u>
Total, Staff Salaries	<u>14,303</u>	<u>13,850</u>	<u>11,680</u>
 Staff Allowances:			
Home leave	518	.....	.....
Retirement	450	450	400
Social security	260	210	150
Separation	<u>120</u>	<u>140</u>	<u>150</u>
Total, Staff Allowances	<u>1,348</u>	<u>800</u>	<u>700</u>
 Student Allowances:			
Maintenance .....	.....	.....	600
Official travel:	<u>310</u>	<u>730</u>	<u>700</u>
Supplies and services:	<u>3,021</u>	<u>1,700</u>	<u>1,520</u>
Equipment:	<u>943</u>	.....	<u>2,300</u>

Functiona and Projects

Administration 850 500 550

Research:

Erosion and drainage 10,000 4,000 3,700

Tropical woods 3,000 500

Drying and storage 7,580 8,500

Other machinery 2,075 1,500 1,150

Training 600

Extension 4,000 3,000 3,000

1950 Distribution Staff Students Travel Supplies Equipment Total

Administration 500 50 550

Research:

Erosion and drainage . 2,500 200 200 300 500 3,700

Drying and storage .. 5,600 300 300 900 1,400 8,500

Other machinery 780 100 100 70 100 1,150

Training 500 100 600

Extension 2,500 100 100 300 3,000

The Agricultural Engineering Department is responsible for research and training in applying engineering to farm production, including engineering phases of soil and water conservation, farm machinery, farm structures, and the processing of agricultural crops. During the past year efforts were concentrated on drainage and erosion control projects. Work was also undertaken on the adaptation of farm machinery to subtropical and equatorial regions and the physical properties of tropical woods.

The major project for 1950 will be research in improved methods of drying and physically handling grain crops. The undertaking involves construction of an experimental drying column in the laboratory and the building of three new trailer driers and remodeling of two old ones. Plans also include the installation of a wood furnace and fan forced heated air generator and the construction of a small masonry storage structure. Demonstration work will be carried on in cooperation with local authorities and farmers. Upon the termination of the experimental work, all of this equipment will be available to the entire Institute for drying and storage, and results will be published for use in member countries.

ECONOMICS AND RURAL LIFE DEPARTMENT

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Total	\$12,104	\$16,030	\$18,600

Objects of Expenditure

Staff Salaries:

Head	6,000	6,000	6,700
Home economist .....	.....	3,000	3,600
Assistant to head	2,572	1,360	.....
Assistant sociologist...	.....	.....	2,570
Assistant home economist	<u>.....</u>	<u>600</u>	<u>880</u>
Total, Staff Salaries	<u>8,572</u>	<u>10,960</u>	<u>13,750</u>

Staff Allowances:

Recruitment and removal	385	370	170
Local travel	301	500	300
Retirement	424	540	770
Social security .....	.....	20	30
Separation	<u>.....</u>	<u>10</u>	<u>30</u>
Total, Staff Allowances	<u>1,110</u>	<u>1,440</u>	<u>1,300</u>

Student Allowances:

Maintenance	633	1,100	2,200
Travel	<u>400</u>	<u>100</u>	<u>100</u>
Total, Student Allowances	<u>1,033</u>	<u>1,200</u>	<u>2,300</u>

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Official travel	921	630	370
Supplies and servicios	468	400	680
Permanent equipment .....	.....	1,400	200
<u>Functions and Projects</u>			
Administration	1,500	1,500	1,800
Research			
Community Projects:			
Sociology	900	4,200	1,800
Home economics	1,400	1,100	4,500
Census & economics....	2,700	1,700	400
Coffee projects:			
Costa Rica	1,400	1,800	3,900
Colombia .....	.....	1,200	1,700
Cacao & price projects..	200	700	1,000
Intercropping project ..	1,100	600	.....
Training:			
Vocational .....	.....	700	800
Departmental	1,600	1,700	1,600
General	1,304	830	1,100

<u>1950 Distribution</u>	<u>Staff</u>	<u>Students</u>	<u>Travel</u>	<u>Supplies</u>	<u>Equipment</u>	<u>Total</u>
Administration ...	\$1,180	\$ 125	\$ 370	\$ 125	\$	\$1,800

Research:

Community projects:

Sociology	760	790	.....	150	100	1,800
Home economics	4,150	50	.....	200	100	4,500
Census and economics...	390	10	.....	.....	.....	400

Coffee projects:

Costa Rica....	3,260	515	.....	125	.....	3,900
Colombia	1,465	235	1,700
Cacao project ..	825	175	1,000

Training	3,020	400	80	3,500
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The Department of Agricultural Economics and Rural Life is charged with the responsibility of promoting, through research, teaching, and extension, a better understanding of the part played by man in agricultural production. It is also concerned with the flow of this production through the channels of trade and ultimate consumption. The Department concentrates on the crucial problem of increasing productivity per man. Low productivity is the principal cause of low standards of living in most of our member countries. The solution to the problem is being approached along two broad lines: improving man himself and the conditions under which he lives (Community Projects) and increasing the effectiveness of his management of agricultural enterprises (Coffee Studies). The stress throughout the whole

research program is on the development of methodology, so that similar studies can be done elsewhere. Our memorandum of understanding with the Colombian Coffee Federation, outlining the cooperation between this organization and the Institute, shows the initiation of the process of getting these methods out to member countries.

The estimate in the amount of \$18,600 for the financial year 1950 represents a net increase of \$2,570 over the current year's estimate. The increase in staff salaries of \$2,790 provides for full-year employment of the Home Economist and nine months' employment of the Assistant Sociologist, and a salary increase for the Head of the Department, as an equalization with the salary paid for equivalent experience and responsibility to the head of the Engineering Department. Student allowances will be nearly doubled to provide for an expanded training and research program. The decrease of \$1,200 for permanent equipment results from the contemplated purchase of a jeep during the current financial year.

The estimate of \$18,600 has been distributed among the principal functions as follows: \$1,800 for administration, \$13,300 for research, and \$3,500 for training. While this does not seem to represent a desirable balance between research and training, student work is a part of the Department's research program and an estimated \$1,900 of the \$2,300 provided for student maintenance and travel is charged to the research program.

Only the assistance furnished to students taking the orientation course is budgeted under training. In addition, we are succeeding in getting other agencies to bear an increasing proportion of the cost of our student's training. Transportation is being financed by the Institute of International Education, and the Montana, Pennsylvania, and Michigan State Colleges have

set up assistantships and fellowships for our students who need course work before they can start participating in a research thesis project. This assistance could be conservatively estimated at over \$2,000 during 1950. Costa Rica and Colombia are also helping to finance the costs of their students while they are registered at the Institute. During 1950 we will be giving specialized training in economics and sociology to eleven students from five countries, all working toward their doctoral or master's degrees.

VOCATIONAL EDUCATION AND EXTENSION SERVICE

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Total	\$3,992	\$27,940	\$35,200
<u>Objects of Expenditure</u>			
Staff Salaries:			
Head .....	.....	8,000	8,000
Assistant .....	.....	.....	5,000
Teacher (1/2 time).....	.....	.....	1,060
Field superintendent ...	.....	1,200	1,700
Secretary	660	1,200	1,000
Student assistant .....	.....	.....	600
Labor (7)	<u>.....</u>	<u>900</u>	<u>2,200</u>
Total, Staff Salaries	<u>660</u>	<u>11,300</u>	<u>19,560</u>
Staff Allowances:			
Recruitment & removal...	2,314	.....	300
Local travel .....	.....	.....	500
Retirement .....	.....	400	700
Social security	20	100	200
Separation	<u>10</u>	<u>70</u>	<u>200</u>
Total, Staff Allowances	<u>2,344</u>	<u>570</u>	<u>1,900</u>
Student Allowances:			
Stipends .....	.....	4,170	3,600
Maintenance	<u>.....</u>	<u>8,680</u>	<u>7,190</u>
Total, Student Allowances	<u>.....</u>	<u>12,850</u>	<u>10,790</u>

Official Travel	270	800
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Supplies & services	988	750	650
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Equipment	2,200	1,500
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Functions and Projects

Administration	1,150	1,550
Training	2,500	18,000	22,500
Extension	1,492	8,790	11,150

<u>1950 Distribution</u>	<u>Staff</u>	<u>Students</u>	<u>Travel</u>	<u>Supplies</u>	<u>Equipment</u>	<u>Total</u>
Administration ...	1,000	.....	400	150	.....	1,550
Training	14,000	7,200	.....	300	1,000	22,500
Extension	6,460	3,590	400	200	500	11,150

The Vocational Education and Extension Service is responsible for developing and operating a program for application of the latest developments in the field of rural sciences and for training leaders in this field. Extension services are made available to the 24,000 rural people in the Turrialba area and research conducted to further improve methodology.

The Demonstration Center from which extension is carried out and on which training is given in extension methods has during the year developed a garden area, built a brick and tile plant, and improved certain roads. The complete usefulness of this center cannot be assured until further funds are available.

The estimate of \$35,200 for the financial year 1950 represents an increase of \$7,260 over estimated expenditures in the current year and provides for regular and part time assistants to the head of the Service.

PUBLICATIONS SERVICE

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Total	\$6,391	\$6,975	\$29,000
 <u>Objects of Expenditure</u>			
Staff Salaries:			
Head .....	.....	.....	4,290
Librarian	2,600	2,600	2,830
Clerk	782	900	1,200
Clerk	<u>.....</u>	<u>600</u>	<u>680</u>
Total, Staff Salaries	<u>3,382</u>	<u>4,100</u>	<u>9,000</u>
 Staff Allowances:			
Recruitment and removal.	.....	.....	210
Housing .....	.....	.....	240
Retirement	130	130	430
Social security	20	50	60
Separation	<u>10</u>	<u>30</u>	<u>60</u>
Total, Staff Allowances	<u>160</u>	<u>210</u>	<u>1,000</u>
 Student Allowances:			
Maintenance .....	.....	300	.....
 Printing:			
Journal .....	.....	.....	1,500
Revolving fund	<u>.....</u>	<u>.....</u>	<u>4,000</u>
Total Printing	<u>.....</u>	<u>.....</u>	<u>5,500</u>

Supplies and Services:

Dehumidification operation	.....	.....	500
Supplies	<u>1,474</u>	<u>1,000</u>	<u>2,500</u>
Total, Supplies and Services	<u>1,474</u>	<u>1,000</u>	<u>3,000</u>

Equipment:

Conversion of present book space .....	.....	.....	3,000
2 bbls. of alumina .....	.....	.....	200
Portable trays .....	.....	.....	800
Shelving .....	.....	.....	1,000
Books, periodicals and binding	1,915	1,365	.....
300 books at \$6 .....	.....	.....	1,800
200 journals at \$8 .....	.....	.....	1,600
Binding 200 journals at \$2 .....	.....	.....	400
Back issues of journals..	.....	.....	1,200
5,000 photostats	<u>.....</u>	<u>.....</u>	<u>500</u>
Total, Equipment	<u>1,915</u>	<u>1,365</u>	<u>10,500</u>

The Orton Memorial Library provides library facilities indispensable to a research and graduate teaching program. It acquires by gift, purchase, or exchange the books, periodicals, pamphlets, and maps required. Publications from most of the agricultural experiment stations and departments of agriculture of the Americas are catalogued, indexed, and circulated.

Total library holdings amount to over 13,000 items, including 1948 accessions of 564 books and 526 pamphlets. A total of 1,666 books have been

catalogued, 954 during the year. Loans increased from 961 in the financial year 1947 to 1,935 in the past year. Other activities included the preparation of bibliographies on cacao, coffee, potatoes, and corn, the indexing of 228 articles, and the binding of 175 volumes in San José.

It is proposed to integrate the library and publications of the Institute with a broader Service to promote access to the scientific and technical information, lack of which now limits the effectiveness of agricultural and rural life work in many American countries. The program is made possible by a grant from the Rockefeller Foundation plus a normal library budget appropriation from Institute funds. The program will be experimental, but will involve publication of a journal, maintenance of an optimum collection of scientific and technical journals, expansion of the present library holdings, supplying of copies of articles to workers in member countries, consultation services on libraries and publishing, and the training of personnel.

The journal will be the official organ of the Institute. It will include a good share of the technical articles growing out of the Institute research and offer a medium of publication for other research workers. It will also include information items of interest to workers in agriculture and rural life. An important item will be reviews of significant articles and abstracts which can be made available in photostatic copies. The method of reproduction of the journal and use of the revolving fund will be determined in subsequent conferences with representatives of the Rockefeller Foundation.

The total budget of \$29,000 for the fiscal year 1950 will be met by a grant of \$20,000 from the Rockefeller Foundation, income of \$1,000 from

sale of publications, and an allotment of \$8,000 from the general funds of the Institute. This allotment represents an increase of \$1,025 over estimates for the current fiscal year.

Anticipated grants from the Rockefeller Foundation over a six-year period total \$60,000 as follows: 1950, \$20,000; 1951, \$10,000; 1952, \$9,000; 1953, \$7,000; 1954, \$5,000; 1955, \$3,000; and \$6,000 for a photostatic laboratory when justified by volume of requests.

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MANAGEMENT SERVICES

	1948 <u>Actual</u>	1949 <u>Estimate</u>	1950 <u>Estimate</u>
Total	\$121,891	\$113,040	\$ 99,019

Objects of Expenditure

Staff Salaries:

Institute Manager	4,320	4,320	4,320
Comptroller	2,400	3,000	3,770
Electrician	1,410	1,410	1,410
Carpenter (half-time)	705	705	705
Master mechanic	1,270	1,270	1,270
Cashier	1,200	1,200	1,200
Bookkeeper	1,000	900	1,100
Watchman	1,000	1,000	1,000
Payroll clerk	850	850	850
Secretary	850	850	850
Mechanic	775	775	775
Typist	640	640	640
Purchasing agent	640	640	640
Storekeeper	600	600	600
Chauffeur	530	530	530
Chauffeur	530	530	530
Operator	530	530	530
Operator	530	530	530
Gas station attendant	500	500	500
Mechanics helper	450	450	450

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	<u>1948</u> Actual	<u>1949</u> Estimate	<u>1950</u> Estimate
Stamp clerk	320	320	320
Plumber	310	310	310
Labor	26,849	22,110	16,899
Overtime and temporary	<u>1,566</u>	<u>300</u>	<u>.....</u>
Total, Staff Salaries	<u>49,775</u>	<u>44,270</u>	<u>39,729</u>
 Staff Allowances:			
Housing .....	.....	360	360
Contribution to grade school .....	.....	.....	600
Retirement	336	370	490
Social security	1,388	1,110	990
Separation	<u>470</u>	<u>740</u>	<u>990</u>
Total, Staff Allowances	<u>2,194</u>	<u>2,580</u>	<u>3,430</u>
 Student Allowances:			
Medical care	189	.....	.....
Facilities	<u>95</u>	<u>.....</u>	<u>.....</u>
Total, Student Allowances	<u>284</u>	<u>.....</u>	<u>.....</u>
 Official Travel:			
	.....	70	.....
 Supplies and Services:			
Communications	1,385	1,200	500
Stationery and supplies	3,852	2,500	500
Insurance	1,936	2,400	2,000
Legal services	1,800	1,800	1,800
Food	13,038	18,600	19,000

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Other dining room supplies	307	1,800	2,000
Housekeeping	1,353	1,000	1,000
Laundry	201	400	500
Roads and grounds .....	.....	300	460
Electric plant	4,843	5,000	4,600
Machine shop	5,021	5,420	7,475
Farm	1,686	3,000	3,000
Panama Substation	182	700	25
Miscellaneous	<u>1,957</u>	<u>.....</u>	<u>.....</u>
Total, Supplies and Services	<u>37,561</u>	<u>44,120</u>	<u>42,860</u>
 Equipment:			
Business office	1,894	2,000	600
Dining room	808	1,500	.....
Housing	4,054	.....	.....
Machine shop .....	.....	2,800	2,200
Farm	<u>.....</u>	<u>1,700</u>	<u>8,700</u>
Total, Equipment	<u>6,756</u>	<u>8,000</u>	<u>11,500</u>
 Construction:			
Business office	434	.....	.....
Housing	<u>24,887</u>	<u>14,000</u>	<u>1,500</u>
Total, Construction	<u>25,321</u>	<u>14,000</u>	<u>1,500</u>

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
<u>Functions and Projects</u>			
Business office	25,708	23,180	20,280
Dining room	16,476	25,120	26,290
Dormitory housekeeping	4,075	2,780	3,120
Housing construction	29,771	15,500	1,500
Laundry	714	1,450	1,560
Roads and grounds	3,006	3,350	3,680
Electric plant	6,496	7,200	6,930
Machine shop	15,362	11,790	15,665
Store	962	1,470	1,700
Farm	14,032	20,500	18,269
Panama Substation	3,332	700	25
Miscellaneous	1,957	.....	.....

<u>1950 Distribution</u>	<u>Staff</u>	<u>Supplies</u>	<u>Equipment</u>	<u>Construction</u>	<u>Total</u>
Office	14,880	4,800	600	.....	20,280
Dining room	5,290	21,000	.....	.....	26,290
Dormitory housekeeping	2,120	1,000	.....	.....	3,120
Housing construction .	.....	.....	.....	1,500	1,500
Laundry	1,060	500	.....	.....	1,560
Roads and grounds	3,220	460	.....	.....	3,680
Electric plant	2,330	4,600	.....	.....	6,930
Machine shop	5,990	7,475	2,200	.....	15,665
Store	1,700	.....	.....	.....	1,700
Farm	6,569	3,000	8,700	.....	18,269
Panama Substation ....	.....	25	.....	.....	25

Under the title Management Services the following miscellany of facilitating services, heretofore budgeted separately, is combined: (1) the Business Office; (2) the Dormitory, including the Dining Room, House-keeping Unit, and the Laundry; (3) Housing Construction; (4) Institute Services, including Roads and Grounds, Electric Plant, Machine Shop, and Storeroom; (5) the Farm, as distinguished from the Demonstration Farm; and (6) the Panama Substation. All of these organizational units are centralized under the Institute Manager.

The Business Office estimate provides for a net decrease of \$2,900 in 1950 due to the transfer of three clerical and secretarial posts to the Office of the Director.

The Dining room estimate provides for a cash increase of \$340 over the current fiscal year. The item of \$26,290 for the fiscal year 1950 does not reflect the total operational cost inasmuch as an additional quantity of vegetables, meats, and dairy products valued at \$12,000 will be transferred from the Demonstration Farm. Income from the sale of meals and laundry is estimated at approximately \$32,000.

The Machine Shop estimate in the amount of \$15,665 for 1950 contains an item of \$2,200 for the purchase of one station wagon and additional tanks for storage and handling of gasoline and Diesel fuel.

The Construction item has been reduced from an estimated \$15,500 for the current year to \$1,500 in 1950. Provision is made for enlarging two of the small two-bedroom houses.

The estimate of \$18,269 for Farm operations in 1950 includes payment in the amount of \$8,700 for a truck, bulldozer, and other equipment purchased from the United States Public Roads Administration in 1947 and liquidates this long standing obligation.

Regardless of these equipment items, the net reduction of \$14,021 for 1950 will be realized in the whole group of services due primarily to the decrease in construction expense.

DEMONSTRATION FARM

	1948 <u>Actual</u>	1949 <u>Estimate</u>	1950 <u>Estimate</u>
Total	\$112,336	\$91,690	\$55,000
<u>Objects of Expenditure</u>			
Staff Salaries:			
Head	3,600	4,000	.....
Administrator .....	.....	.....	2,400
Creamery superintendent .....	.....	1,000	2,120
Herdsmen (half salary) .....	.....	860	860
Assistant herdsman (half salary) ..	.....	800	800
Veterinarian .....	.....	800	800
Machine shop foreman .....	.....	640	740
Coffee foreman .....	.....	.....	640
Creamery foreman .....	.....	340	640
Laborers (40 men at \$400)	<u>9,828</u>	<u>13,180</u>	<u>16,140</u>
Total, Staff Salaries	<u>13,428</u>	<u>21,620</u>	<u>25,140</u>
Staff Allowances:			
Recruitment and removal	1,444	.....	.....
Retirement	180	200	.....
Social security	325	520	680
Separation	<u>325</u>	<u>350</u>	<u>680</u>
Total, Staff Allowances	<u>2,274</u>	<u>1,070</u>	<u>1,360</u>

	<u>1948 Actual</u>	<u>1949 Estimate</u>	<u>1950 Estimate</u>
Supplies and Services:			
Milk, 30,000 lbs. per month .....	.....	4,800	13,000
Feed .....	.....	7,000	7,000
Gasoline, oil, etc., .....	.....	2,200	2,200
Medicines .....	.....	500	500
Repair parts .....	.....	500	5,800
Miscellaneous	<u>5,743</u>	<u>.....</u>	<u>.....</u>
Total, Supplies and Services	<u>5,743</u>	<u>15,000</u>	<u>28,500</u>
Animals	<u>20,172</u>	<u>10,000</u>	<u>.....</u>
Equipment	<u>18,630</u>	<u>10,000</u>	<u>.....</u>
Construction	<u>52,089</u>	<u>34,000</u>	<u>.....</u>
<u>Functions and Projects</u>	<u>Staff</u>	<u>Supplies</u>	<u>Total</u>
Administration	1,000	.....	1,000
Coffee	5,300	.....	5,300
Fruits and vegetables	2,100	.....	2,100
Sugar cane	750	.....	750
Dairy and beef herds	7,000	500	7,500
Slaughter house	550	100	650
Creamery	2,500	18,500	21,000
Poultry	850	2,600	3,450
Swine	650	1,300	1,950
Machine shop	5,800	5,500	11,300

The Demonstration Farm is a pilot farming operation on a 1,120 acre plot cut out of the Institute's total acreage. It is operated separately for training and demonstration purposes, testing crops, and determining the best methods of farm management.

Expenditures for the fiscal year ending June 30, 1950 are estimated at \$55,000. Although cash income for 1950 is estimated at \$47,000, an additional \$13,000 worth of produce and services are expected to be used by the Institute, leaving a net profit of \$5,000 from the operation of the Demonstration Farm. Anticipated transfers to the Institute consist of \$3,200 worth of vegetables, \$800 worth of slaughter house products, and \$8,000 worth of creamery products to the dining room, and \$1,000 worth of service performed in the machine shop on the farm implements charged to the various departments. Balancing items in the amount of \$13,000 have been deducted from the estimated expenses of the Institute.

The decreasing rate of expenditure for the Demonstration Farm is due to the transition from construction to normal operation. Construction and equipment expenditures of \$90,891 in 1948 and approximately \$54,000 during the current year will be eliminated in the fiscal year 1950, and operations are expected to show a profit for the first full year.

WASHINGTON OFFICE

	<u>1948</u> <u>Actual</u>	<u>1949</u> <u>Estimate</u>	<u>1950</u> <u>Estimate</u>
Total	\$13,689	\$11,000	\$10,000
 <u>Objects of Expenditure</u>			
Staff Salaries:			
Secretary (Reimbursement to Pan American Union)	3,600	1,500	1,500
Purchasing Agent and assistant in the office of the Secretary..	2,835	3,690	3,810
Accountant (part time).....	3,375	960	960
Accountant (part time)	361	840	840
Typist (part time)	<u>40</u>	<u>.....</u>	<u>.....</u>
Total, Staff Salaries	<u>10,211</u>	<u>6,990</u>	<u>7,110</u>
 Staff Allowances:			
Income Tax	320	570	600
Retirement	<u>158</u>	<u>190</u>	<u>290</u>
Total, Staff Allowance	<u>478</u>	<u>760</u>	<u>890</u>
Travel	<u>772</u>	<u>750</u>	<u>500</u>
Printing	<u>438</u>	<u>1,000</u>	<u>.....</u>
Supplies and Services	<u>1,790</u>	<u>1,500</u>	<u>1,500</u>

Funds allocated to the Washington Office provide for secretarial, fiscal, and purchasing services and for cooperation with the Board in day-to-day matters required by the Institute. The budget covers only direct expenditures since other services are supplied by the Pan American Union.

