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***OVE's Proposed 2015-2016 Work
Program and Budget***

***Office of Evaluation and Oversight,
OVE***

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OVE'S PROPOSED 2015-16 WORK PROGRAM AND BUDGET

1.1 The Office of Evaluation and Oversight (OVE) was created in 2000 as an independent office reporting directly to IDB's Board of Executive Directors. OVE's mission is to provide accurate, constructive, and evidence-based information on the performance and development effectiveness of IDB's activities. OVE develops a work program annually that shows planned evaluations and proposed budget in the coming year and an indicative list of evaluations for the following year. As was done in prior documents, this year's document also summarizes results achieved in the current year and shows data on the costs of OVE's product lines and on the budgets of evaluation units in comparator multilateral development banks (MDBs). OVE has benefitted from discussions with members of the Board of Executive Directors and IDB management and would like to thank them for their constructive suggestions (many of which have been incorporated herein) on how OVE can be most useful to the organization.

A. OVE's Evaluation Products

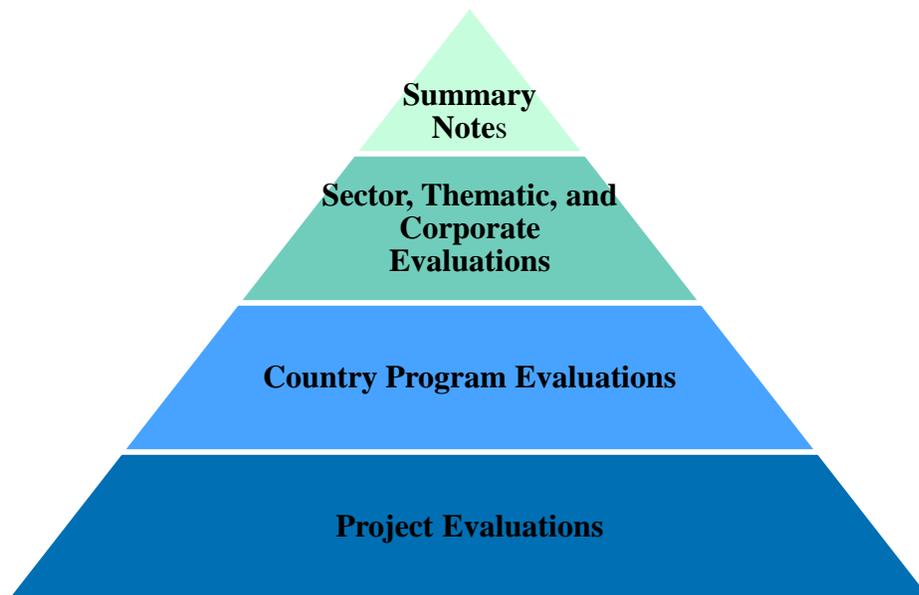
1.2 OVE's evaluations are grouped under 4 broad categories: project evaluations, country program evaluations, sector and thematic evaluations, and corporate evaluations. These products provide unique and complementary perspectives on IDB's performance and development effectiveness.

1.3 As illustrated in Figure 1, strong **project evaluations** underpin all other evaluation work – whether at the country, sector, thematic, or corporate level. To have an accurate picture of IDB's results it is necessary to have a clear understanding of the performance – including the relevance, effectiveness, efficiency, and sustainability – of the projects it supports. OVE's work at the project level includes both (i) validations of Management's own self-evaluation and (ii) comparative evaluations of individual projects, designed to provide in-depth lessons of experience to help Bank staff in the future design and implementation of projects in these areas.

1.4 IDB has made significant strides in improving the Bank's project evaluation architecture in the past few years through the design and adoption of the Development Effectiveness Matrix and the growing incorporation of impact evaluations in projects. An OVE evaluation ([RE-417](#)) in 2012 pointed out the major problems with ex-post reporting of project results for sovereign-guaranteed (SG) projects through Project Completion Reports (PCRs), and the system has been redesigned and piloted in 2013-14. The pilots were completed and the new system finalized and formally adopted in August 2014.

- 1.5 The system for reporting on non-sovereign-guaranteed (NSG, or private sector) project results has traditionally been different from that for SG projects, in part for historic reasons.¹ IDB's Board and other MDBs have been increasingly interested in unifying the approaches to results reporting in SG and NSG projects to be able to compare results across the Bank Group. OVE has been working with SPD and all four NSG windows of the Bank Group to develop and pilot a new approach, with a goal of having a more unified system in place in 2015. Most other MDBs are moving in a similar direction and are sharing experiences through the Evaluation Cooperation Group (ECG).²
- 1.6 **Country Program Evaluations** (CPEs) provide an analysis of the relevance and effectiveness of the full range of IDB's support to an individual borrowing country over a 3-5 year period. This usually corresponds to the time covered by the most recent country strategy, and the CPE analyzes that strategy along with the entire Bank program. Each CPE involves extensive discussions with management and country counterparts and review by the Board's Programming Committee prior to Board discussion of the next country strategy.

Figure 1: The Evaluation Pyramid
A Strong Evaluation Product Mix Builds on a Solid Project Evaluation Architecture



¹ The two systems were developed separately and continued to be managed independently *de facto* for over a decade. Only in the past 3 years have MDB Boards and evaluation managers begun to question the rationale for the differences in results monitoring between public and private sector lending

² The ECG is composed of the heads of the independent evaluation offices of 10 international financial institutions: the African Development Bank, the Asian Development Bank, the Black Sea Trade and Development Bank, the European Bank for Reconstruction and Development, the European Investment Bank, the Inter-American Development Bank, the International Fund for Agricultural Development, the International Monetary Fund, the Islamic Development Bank, and the World Bank.

- 1.7 **Sector, thematic, and corporate evaluations** build on the groundwork laid by project and country program evaluations. Sector and thematic evaluations provide information on past IDB experience in a substantive area as well as advice on future strategic directions. Corporate evaluations focus on the IDB's own structure and processes and how they affect the development effectiveness of its work.
- 1.8 In addition to preparing its own evaluations of IDB programs, OVE has a mandate to support the development of evaluation capacity in LAC countries. OVE devotes relatively modest resources to this area of work, as described further below, but seeks to achieve significant results through focused efforts and strong partnerships with other donors and LAC institutions.

B. Work Completed by OVE in 2014

- 1.9 The first column of Table 1 shows the evaluations that are due to be completed by the end of 2014. At the project level, OVE has supported the development of a new downstream PCR system and validated the first 11 pilot PCRs under the new system, and the results will be reported in an evaluation to be delivered to the Board in December. OVE also continues to review upstream project evaluability through the validation of Development Effectiveness Matrix (DEM) scores for both SG and NSG loans approved in 2014, and the results will be reported in OVE's Annual Report. OVE is also undertaking its 6th review of Expanded Project Supervision Reports (XPSRs) to document the results of NSG loans reaching "early operating maturity" in 2012 and 2013 for the Structured and Corporate Finance (SCF) Department and, for the first time, the Opportunities for the Majority (OMJ) Department ([RE-414](#)).³
- 1.10 OVE is completing three in-depth comparative project reviews in 2014.⁴ The first, an impact evaluation of various modes of support for small and medium enterprises (SMEs) in Brazil ([RE-450](#)), is being delivered to the Board in October. The second and third, examining bus rapid transport projects in Peru, Colombia, and Uruguay ([RE-454](#)) and rural water projects in Paraguay ([RE-464](#)), respectively, are expected to be delivered to the Board in early 2015.
- 1.11 **Sector and Thematic Evaluations.** OVE delivered a sector evaluation on citizen security ([RE-455-1](#)) in February 2014 and a thematic evaluation on climate change ([RE-459](#)) in October. The citizen security evaluation, complemented by an earlier in-depth evaluation of 5 citizen security projects ([RE-456](#)), analyzed the strengths and weaknesses of the Bank's strategy and operations in addressing this critical topic for LAC. The climate change evaluation looks broadly at the Bank's

³ OVE also completed the 11th and 12th XPSR reports for IIC, financed under a separate IIC contract with OVE.

⁴ Another comparative project evaluation, on land titling and administration, was completed in 2013 and discussed by the Board in early 2014.

work in key sectors related to climate change – energy, agriculture and natural resources, transport, and disaster risk management – and seeks to document how the Bank is addressing climate change mitigation and adaptation through its strategies, lending, knowledge work, and organizational structure. The evaluation seeks to produce useful evaluative findings to inform upcoming global climate meetings and to provide forward-looking insights to help the Bank address growing climate challenges in LAC in the future.

- 1.12 OVE has also been involved in a joint evaluation on the Climate Investment Funds (CIFs), funded by the CIF Trust Fund Committees and managed by the evaluation units of the World Bank, African Development Bank, Asian Development Bank, European Bank of Reconstruction and Development, and IDB. It is the first formal joint evaluation by the five MDBs and was completed and discussed by the CIF donors committee in mid-2014. A summary was delivered to the Board for information along with the climate change evaluation in October.
- 1.13 **Country Program Evaluations (CPEs).** Seven CPEs have been prepared by OVE in 2014 -- for Chile, Costa Rica, Honduras, Jamaica, El Salvador, Panama, and Colombia (with the last two expected to be delivered to the Board in early 2015).⁵ These CPEs have all followed a new framework piloted in 2013 to ensure they cover all aspects of Bank work -- lending and non-lending, public and private sector -- and to make the analysis and recommendations more specific and forward-looking. OVE is currently participating in discussions with IDB management and the Board on how best to frame IDB country strategies and CPEs in the future.
- 1.14 **Corporate Evaluations.** OVE is completing three major corporate evaluations in 2014. The first, delivered to the Board in January, focused on IDB's 2007 Realignment ([RE-451-2](#)) and made five recommendations to strengthen the Bank's matrix management, incentives, efficiency, and country- and sector-focus. The other two evaluations both look in detail at IDB's technical cooperation products. The first, an evaluation of activities supported by the Japanese Trust Fund ([RE-471](#)), was delivered to the Board in May. The second, an evaluation of IDB's Ordinary Capital (OC) Special Programs ([RE-476](#)), was delivered to the Board in early November.
- 1.15 OVE is also delivering its first Annual Report to the Board in early 2015 ([RE-470](#)). The Annual Report will report in greater detail on OVE evaluations in 2013 and 2014, on DEM and PCR validation results, and on the implementation of OVE recommendations by management (as tracked through the on-line system approved by the Board in 2013). OVE also plans to highlight a special theme in its Annual Report each year, with the 2014 Report looking at insights emerging

⁵ CPEs for Barbados and Paraguay were completed in 2013 and discussed by the Board in early 2014.

from OVE's work related to the two core pillars of the Bank's overall strategy: growth and poverty reduction.

- 1.16 **Outreach and Evaluation Capacity Development.** OVE dedicates substantial effort to outreach and evaluation capacity development, both within IDB and with partners and country counterparts in the LAC region. OVE seeks to make its evaluations easily accessible through its publications and website. Staff are active participants in meetings of the ECG, the DAC evaluation network, and the United Nations Evaluation Network, and OVE's work is regularly presented at international meetings and conferences.

Table 1: OVE's Proposed Work Plan and Deliverables 2014-2016

2014	2015	2016 (indicative)
Project Evaluations and Validations		
Validations: <ul style="list-style-type: none"> • DEM (SG and NSG) • XPSRs (NSG)* • PCR pilots (SG) 	Validations: <ul style="list-style-type: none"> • DEM (SG and NSG) • XPSRs (NSG)* • PCR pilots (SG) 	Validations: <ul style="list-style-type: none"> • DEM (SG and NSG) • XPSRs (NSG)* • PCR pilots (SG)
In-depth comparative project evaluations: <ul style="list-style-type: none"> • SME support in Brazil • Bus Rapid Transit (BRT)** • Paraguay rural water** 	In-depth comparative project evaluations: <ul style="list-style-type: none"> • Procidades (Brazil) • CCTs in low-income countries • Green lending 	In-depth comparative project evaluations: <ul style="list-style-type: none"> • Early childhood development (ECD) • Housing/urban dev't (Caribbean) • Others TBD
Sector and Thematic Evaluations		
Citizen Security	Agriculture and Food Security	Infrastructure PPPs
Climate Change	Financial Sector Credit Lines (SG and NSG)	TBD
Climate Investment Funds (5 MDBs)		
Country Program Evaluations		
Chile	Brazil	Surinam
Costa Rica	Uruguay	Trinidad & Tobago
Honduras	Bolivia	Argentina
Jamaica	Haiti***	Peru
El Salvador		
Colombia**		
Panama**		
Corporate Evaluations		
Realignment	IDB's Compensation Framework (descriptive review) IDB-9 Final Review	IDB Impact Evaluations
Japanese Trust Fund	OVE Annual Report***	IDB-9 Final Review OVE Annual Report
Ordinary Capital Special Programs		OVE Annual Report
OVE Annual Report**		
Evaluation Capacity-Building and Outreach		
CLEAR Initiative	CLEAR Initiative	CLEAR Initiative
Website and Publications	Website and Publications	Website and Publications
Outreach Events	Outreach Events	Outreach Events

* These include validations of IIC XPSRs, funded under separate service contract with IIC

** Delivery to the Board expected in the first quarter of 2015

*** Delivery to the Board expected in the first quarter of 2016

1.17 During 2014, OVE has continued to participate actively in the multi-donor CLEAR Initiative. CLEAR (“Centers for Learning on Evaluation and Results”) is a joint program of ten multilateral and bilateral donors and foundations to support capacity-building centers for monitoring and evaluation in four world regions (<http://www.theclearinitiative.org/>). OVE is represented on the Board of the

CLEAR program and is taking a lead role in supporting its activity in LAC. In addition to the Centro de Investigación y Docencia Económicas (CIDE) in Mexico, which was selected in 2012 as the Spanish-speaking LAC center, the Getulio Vargas Economics Faculty in Sao Paulo was selected in late 2013 as the Lusophone Center.

C. Product Mix and Work Program for 2015-16

- 1.18 OVE's proposed work program for 2015 and 2016 seeks to produce a balanced mix of the various evaluation products discussed above.
- 1.19 **Project Evaluations.** OVE will continue to support the development of the overall IDB project evaluation system in an effort to build a strong architecture for results measurement and learning. In addition to its ongoing validation of DEM scores for SG and NSG lending, OVE also plans to mainstream the validation of PCRs by reviewing PCRs prepared by management in 2015. OVE will continue to work with the private sector windows of the IDB Group (and the new consolidated private sector entity when it is created) to strengthen the self-evaluation and OVE validation system for NSG lending (XPSRs) and to unify the evaluation criteria across NSG and SG lending in the IDB Group. These reviews of upstream evaluability and downstream project performance reporting are critical to strengthening IDB's evaluation architecture and are mandated in the IDB-9 Agreement.
- 1.20 OVE also plans to continue to undertake in-depth comparative project reviews to identify lessons related to project design and implementation that can be useful to operational staff as well as the Board. The proposed program includes 2-3 comparative project reviews each in 2015 and 2016. Two of these – on Procidades (urban development projects in Brazil) and on conditional cash transfer programs (CCTs) in three low-income countries – are already underway. A third – on “green” lending – was started in conjunction with the climate change evaluation and may result in a separate stand-alone piece or be integrated into a broader evaluation of IDB credit lines (see below). During OVE's consultations, several Directors expressed interest in early childhood development and housing and urban development, and these have thus been included in the list of comparative project reviews for 2015-16. One or more comparative project reviews may be added to the 2-year plan, resources permitting.
- 1.21 **Sector and Thematic Evaluations.** OVE proposes to undertake two major sector/thematic evaluations in 2015 and one or two in 2016. The first evaluation, timed for delivery in mid-2015, is agriculture and food security. An Approach Paper for this evaluation was delivered to the Board in May 2014 ([RE-467](#)). The second, timed for delivery end-2015, is on financial sector credit lines supported by the IDB Group, including both SG and NSG loans. In 2016 OVE proposes to deliver an evaluation on public-private partnerships (PPPs) in infrastructure. Another thematic evaluation may also be programmed for delivery in late 2016, with the topic to be decided based on upcoming priorities. These evaluations are

expected to be relevant for the entire IDB Group and to help inform the activities of NewCo as it begins operations.

- 1.22 **Country Program Evaluations.** The proposed program includes the preparation of 4 CPEs in 2015 (for Brazil, Uruguay, Bolivia, and Haiti) and 4 in 2016 (for Suriname, Trinidad and Tobago, Argentina, and Peru). This program is in line with the current timeline for country strategies.
- 1.23 **Corporate Evaluations.** The proposed work program in the corporate area has several important products in 2015 and 2016. For 2015 the Board has requested that OVE provide a review of the Bank’s compensation framework (“Total Rewards Framework”). Discussions with Board members and IDB management have clarified that this review should be a descriptive analysis of the Bank’s framework (including benefits) and, to the extent possible, of the compensation and benefits frameworks of comparator MDBs. The purpose will be to deepen the Board’s understanding of these various systems and the principles behind them, rather than to analyze their relationship to IDB’s development effectiveness or to make recommendations for change.⁶ The review will be timed for delivery in fall 2015 in order to provide input to the 2016 budget discussions.
- 1.24 In 2016 OVE has tentatively included a final evaluation of IDB’s commitments under IDB-9, building on the Mid-term Evaluation of IDB-9 Commitments conducted in 2012 ([RE-425](#)). This will provide an opportunity to document progress in a number of key areas identified in the mid-term evaluation, including lending instruments, technical cooperation, private sector development, sector strategies and framework papers, safeguards, macro-sustainability assessments, and IDB’s financial framework and risk management.⁷ OVE also proposes to deliver an evaluation of the IDB’s program of impact evaluations in 2016. This has been a major area of emphasis over the past few years, with a large amount of resources (from both IDB and borrower resources) committed to the over one hundred impact evaluations currently underway. The purpose of the evaluation will be to document the experience and results of these impact evaluations to date and provide recommendations for future work.
- 1.25 OVE will also produce Annual Reports in 2015 and 2016, drawing on the experience of the first Annual Report in 2014. Each Report is expected to report on OVE evaluation findings, on validation results, and on the implementation of OVE recommendations by Management. Each Report will also highlight a special topic, with possible topics for 2015 and 2016 being IDB’s experience with policy-based loans and IDB’s work at the sub-national level.

⁶ This review falls under OVE’s oversight function. Given that OVE staff are also covered by the compensation system, undertaking a full evaluation could create a conflict of interest.

⁷ Such an evaluation is envisioned in the IDB-9 Agreement, though the Agreement does not say explicitly whether the evaluation should be done by OVE.

- 1.26 **Outreach and Dissemination.** OVE will continue its efforts on outreach and learning in 2015. It will utilize its website, publications, and events to share evaluation findings, collaborating in some cases with the evaluation offices of other multilateral development banks. OVE and IDB Management will continue to develop the on-line system endorsed by the Board to track the implementation of OVE recommendations ([GN-2707-2](#)), learning from and building on the experience with the 2014 pilot currently under review.
- 1.27 **Evaluation Capacity Development.** OVE will continue its financial and in-kind support to the LAC Spanish and Lusophone CLEAR Centers in 2015 and 2016 (indicated in the line item included in Table 4 for “Contributions, Fees, and Dues”). OVE will also continue to work with country clients and LAC partners to provide direct capacity-building services on demand, and will assist IDB staff from time to time with issues of data collection, survey design, and evaluation methodology.

D. Staffing and Budget

- 1.28 **Staffing.** OVE currently has 28 full-time staff on board. An additional staff member is on extended leave-without-pay, and the number of staff may thus increase to 29 in 2015, with any cost absorbed through reallocation of funds within the current OVE budget. It is expected that OVE’s staffing requirements and funding arrangements will be reviewed in 2015 in line with decisions on the establishment of a new consolidated private sector entity.
- 1.29 In addition to staff and short-term consultants, OVE typically hires 5-7 Research Fellows per year through a competitive process. 14 Research Fellows are now on board. The Research Fellows are recent graduates (Masters or PhDs) from economics or related programs who join OVE for up to 3-years. In addition to providing useful analytic skills for evaluation work, the Research Fellow Program has been an excellent way to introduce promising young professionals to IDB and to evaluation, and many have gone on to fill staff positions in OVE and other parts of the Bank. OVE may also participate from time to time in bilateral internship programs sponsored by Bank shareholders to share knowledge on evaluation.

Table 2: Proposed 2015 Budget by Result Area

Product / Result Area	Personnel Cost (US\$)	Non-Personnel Costs (US\$)	Total Cost (US\$)
Project Evaluations (validation of SG and NSG upstream evaluability and downstream results; in depth project evaluations)	977,600	526,400	1,504,000
Sector and Thematic Evaluations	845,000	455,000	1,300,000
Country Program Evaluations	1,462,500	787,500	2,250,000
Corporate Evaluations	1,007,500	542,500	1,550,000
Outreach and Dissemination	77,995	97,005	175,000
Collaboration with Client Countries and Evaluation Capacity Development	30,000	340,000	370,000
Staff Training (1 week / staff = 1/44 remuneration)	93,665	41,273	134,938
Management & Administrative Support *	1,374,923	\$489,440	1,864,363
Total Proposed 2015 Budget GROSS	5,869,182	3,279,118	9,148,300
IIC reimbursements	0		-150,000
Total 2015 program NET			8,998,300

1.30 **Budget.** OVE is requesting a budget for 2015 of \$8,998,300, broken down by line item in Table 4. In line with IDB’s move to results-based budgeting, Table 2 shows the breakdown by evaluation product (or results area). The proposed budget is flat in real terms, with nominal growth of 2.91% (slightly below the price adjustment factor proposed by IDB). OVE’s 2015 budget is expected to stay at 1.3 percent of IDB’s administrative budget, among the lowest shares among peer multilateral development banks (Table 3).

Table 3: Share of Administrative Budgets for Independent Evaluation in MDBs, 2014

MDB	% of Total Admin. Budget
African Development Bank	2.0
Asian Development Bank	1.8
World Bank Group	1.3
<i>Inter-American Development Bank</i>	<i>1.3</i>
European Bank for Reconstruction and Development	1.2

1.31 OVE is under agreement with IIC to provide support to project evaluations in 2015. Payments from IIC are shown in budget Table 4 as “administrative income and reimbursements.” With the consolidation of the IDB Group’s private sector windows, OVE’s service agreement with IIC will need to be adjusted to accommodate a redefined role for OVE. As noted earlier, OVE looks forward to working with management to deepen the approach to results measurement in NSG lending.

1.32 **Trust Fund.** A Pilot Partnership Grant for Evaluation financed by the Swiss Development Corporation (SDC) was approved by the Board in 2013, with the expectation that the funding would be used to deepen Board-approved evaluation products. OVE reports to the Board semi-annually on the use of its budget and

this trust fund. In 2013 \$44,000 of the grant was used to deepen certain aspects of the citizen security evaluation and initiate background work for the evaluation on agriculture and food security. In 2014 \$268,000 of the grant is expected to be used to deepen certain aspects of the analysis for three evaluations in OVE's Board-approved work program: Climate Change (modeling of climate change effects at the country level), OVE's Annual Report (poverty and growth analysis), and Agriculture (country case studies). In addition, \$200,000 is expected to be disbursed to support evaluation capacity development through the CLEAR Initiative. In 2015 grant funds are expected to be used to deepen the poverty-related analysis in the Haiti and Bolivia CPEs, to provide further inputs to the agriculture evaluation, and possibly to support the comparative project evaluation on early childhood development.

E. Closing

- 1.33 Evaluation is integral to achieving results. Carefully monitoring progress, determining what works, and using this learning to improve performance are the hallmarks of successful organizations. OVE's goal is to produce accurate, high-quality, and constructive evaluations and thereby help IDB add value for its ultimate clients -- the people of Latin America and the Caribbean.

Table 4: Budget Comparison by Expense Account for OVE

Account	FY14 Approved Budget	FY15 Requested Budget	% Change
520005 - Salaries - Int'L Professional Staff	3,940,074	4,038,576	2.50%
520010 - Salaries - Int'L Administrative Staff	80,663	82,680	2.50%
Salaries	4,020,737	4,121,256	2.50%
531025 - Overtime & Sec. Admin. Bonus	8,657	8,872	2.48%
531029 - Salaries Special Employees	7,928	8,126	2.50%
Other PC	16,586	16,998	2.49%
Remuneration	4,037,323	4,138,255	2.50%
Benefits - Int'l Staff	1,688,710	1,730,928	2.50%
Benefits - Int'l Staff	1,688,710	1,730,928	2.50%
PERSONNEL COST	5,726,033	5,869,182	2.50%
532037 - Learning & Tuition Fees	33,396	34,231	2.50%
532038 - Training Travel	6,600	7,042	6.70%
Staff Development	39,996	41,273	3.19%
Complementary Workforce Employees	2,021,895	2,144,756	6.08%
Consultant	155,404	90,911	-41.50%
Complementary Workforce Employees & Outside Services	2,177,299	2,235,667	2.68%
550005 - Int'L Business Travel	690,998	737,295	6.70%
Business Travel	690,998	737,295	6.70%
567009 - Contributions, Fees & Dues	154,888	157,831	1.90%
Contributions, Fees & Dues	154,888	157,831	1.90%
561005 - Office Furniture & Furnishings	1,752	1,785	1.90%
562004 - IT Equipment and Maintenance	15,604	15,900	1.90%
562012 - Copying and Printing Equipment and Maintenance	19,671	20,045	1.90%
562016 - Software and Maintenance	8,015	8,168	1.90%
563005 - Supplies	12,424	12,660	1.90%
564005 - Telecommunications	11,655	11,877	1.90%
564006 - Mail And Related Shipping Services	5,373	5,475	1.90%
565006 - e-Resources, Periodicals & Newspapers	2,612	2,661	1.90%
565010 - Printing And Publishing Expenses	9,381	9,559	1.90%
567005 - Conferences, Workshops and Seminars	16,565	16,880	1.90%
567006 - Special Events & Representation Expenses	668	681	1.90%
567011 - Miscellaneous Expenses	1,336	1,361	1.90%
General Administrative Cost	105,056	107,052	1.90%
NON-PERSONNEL COSTS	3,168,237	3,279,118	3.50%
OPERATING EXPENSES (gross)	8,894,270	9,148,300	2.86%
Administrative Income & Reimbursements	-150,000	-150,000	
ADMINISTRATIVE NET	8,744,270	8,998,300	2.91%