



*executive committee of  
the directing council*

PAN AMERICAN  
HEALTH  
ORGANIZATION

*working party of  
the regional committee*

WORLD  
HEALTH  
ORGANIZATION



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Item 4:                      PROPOSED PROGRAM AND BUDGET  
  
                                 OF THE  
  
                                 PAN AMERICAN HEALTH ORGANIZATION FOR 1965

BUDGET MODIFICATIONS

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PROPOSED PROGRAM AND BUDGET OF THE  
PAN AMERICAN HEALTH ORGANIZATION FOR 1965

BUDGET MODIFICATIONS

Introduction

In accordance with the Constitution and the Financial Regulations of the Pan American Health Organization, the Director herewith presents the proposed program and budget estimates of the Pan American Health Organization for 1965, for consideration by the Executive Committee and submission to the XV Directing Council together with such recommendations as the Executive Committee deems advisable.

As part of the continuous cycle of program and budget preparation of the Pan American Health Organization, the 1965 program and budget had its beginnings in the general instructions issued by the Director in October 1962 outlining the broad plans for development of the program. Discussions by field staff with Governments led to the preparation of a provisional draft which was presented to the XIV Directing Council in Official Document No. 45.

After analysis and discussion the Council approved Resolution XVII which, "recognizing that the provisional draft of the Proposed Program and Budget contains well-conceived and much-needed public health projects", instructed the Director, in preparing his Proposed Program and Budget for 1965, to consult with the Governments on this matter, giving due consideration to the recommendations and comments made by several representatives.

The entire program including all sources of funds has now been thoroughly reviewed. The Director and his representatives have consulted each Government on the nature and elements of the country projects desired in relation to the health needs and plans of the country. The views of Governments also were obtained with respect to the intercountry projects for educational activities, specialized consultant services and research programs of interest to several countries. Consequently the proposed program and budget for 1965, herewith presented, reflects the latest known desires and requirements of Governments with due regard to the priorities of needs.

The proposed budget includes modifications arising from organizational and administrative changes and also reflects cost increases of all types. There is a large number of small changes which relate to changes in the average cost used for each grade, based on the latest analysis of total actual cost of posts in each grade. This includes changes in the post adjustment, local salary scales, estimated travel requirements, and reclassification of posts.

As noted in previous budget documents, the program in the Americas is planned as a balanced whole for funds coming from the Regular Budget of the Pan American Health Organization, Regular Budget of the World Health Organization and the WHO Technical Assistance Program. Funds earmarked for special subjects, such as the Special Malaria Fund, require separate planning. To facilitate analysis of the program for the three main sources of funds, the table below shows a comparison between 1964 and 1965.

<u>Fund</u>	<u>1964</u>	<u>1965</u>	<u>Per Cent Change</u>	
	<u>Appropriation or Allocation</u>	<u>Proposed</u>		
	\$	\$		%
PAHO Regular	6,560,000	7,190,000	increase	9.60
WHO Regular	2,813,500	3,186,000	increase	13.24
WHO/TA	1,080,000 <sup>a/</sup>	1,220,000 <sup>b/</sup>	increase	12.96
<u>Total:</u>	<u>10,453,500</u>	<u>11,596,000</u>	increase	<u>10.92</u>

The estimates proposed herein remain within the previously noted total for the proposed budget for 1965 of the Pan American Health Organization presented in Official Document No. 45. Of the increase over 1964 of 9.6 per cent approximately 4.8 per cent is absorbed by increasing costs, leaving about 4.8 per cent for program needs related to the rapidly expanding social and economic development in the Americas.

In 1961 a study was made of the increasing costs of the various elements which make up the budget, such as increasing prices for supplies and equipment, cable and postage, office space and maintenance, fellowships (food and lodging, tuition, etc.), airplane tickets and the increases in cost of living reflected in the entitlements of staff. The conclusion was that annual increasing costs of operation were approximately 4.5 per cent. Recently, the actual experience since 1961 was reviewed and it was found that cost increases vary somewhat from year

<sup>a/</sup> Excludes Contingency Allocation in the amount of \$89,400.

<sup>b/</sup> Subject to revision depending on Government requests to TAB.

to year. For example, the increase in 1962 was about 11.9 per cent, reflecting the professional salary increase in that year (the first in eleven years). The conclusion was, however, that in normal years increases in cost of operation are in the order of 4.8 per cent.

The revised estimates, explained item by item in the following schedules, do not significantly affect the over-all program balance set forth in the program analysis appearing in Official Document No. 45.

It has been possible to reduce the estimated costs of the meetings of the Governing Bodies, the Headquarters and the Zone Offices by \$51,062. This amount has been transferred into projects to meet the most pressing of the new requirements which have arisen, including those in fields of highest priority and those designed to meet the diverse wishes of Member Governments in subjects of particular interest to them.

In addition, this proposal contains initial efforts to sharpen the identification of costs, especially for fellowships and short-term consultants, with services for specific countries. Transfers have been made from Zone intercountry projects to country projects as the plans by country have become more precise. Complementing this shift has been the transfer of \$174,916 from interzone projects into country projects.

Net changes in number of posts from the original proposal are:

Part I, Organizational Meetings: Decrease of one professional and one local post;

Part II, Headquarters: net increase of one professional and one local post;

Part III, Zone Offices: net decrease of two local posts; and,

Part III, Projects: net increase of ten professional posts.

Your analysis in the light of the total program of the Organization as displayed in the Program and Budget for 1965 in Official Document No. 45 of the details of the revised proposals which follow is invited. Over-all, it will be noted, the program balance as originally envisioned has been maintained.

In addition to the revised budget there is presented, starting on page 45 a proposal for the revision of the format of future budgets which, it is believed, will contribute to the clarity of budget exposition with greater precision and consequent saving in costs.

REVISION OF 1965 BUDGET

Comparison Between Estimates Contained in  
Official Documents No. 45 and Revised Estimates

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 45</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
<b>PART I</b>				
<b>PAN AMERICAN HEALTH ORGANIZATION -</b>				
<b>ORGANIZATIONAL MEETINGS</b>				
Ch. 1. <u>Conference and Translation Section</u>	155,508	118,722	(36,786)	Decrease reflects the deletion of one professional and one local post.
Ch. 2. Meetings of the Pan American Sanitary Conference, Directing Council, Executive Committee and WHO <u>Regional Committee</u>	66,973	66,973	-	No change.
Ch. 3. Meetings of the <u>Executive Committee</u>	18,080	18,080	-	No change.
Ch. 4. <u>Temporary Personnel</u>	1,000	1,000	-	No change.
Ch. 5. Anticipated Local <u>Wage Increase</u>	1,955	-	(1,955)	Estimate for anticipated local wage increase is included in the individual posts following WHO practice.
<b>TOTAL - PART I</b>	<u>243,516</u>	<u>204,775</u>	<u>(38,741)</u>	

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 45</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART II				
PAN AMERICAN HEALTH ORGANIZATION -				
HEADQUARTERS				
Sec. 1. <u>Executive Offices</u>				
Ch. 1. Office of the Director	100,247	157,148	56,901	Increase reflects the establishment of two professional (International Liaison Officer and Liaison Officer) and two local posts (secretaries) for liaison with other international organizations and recosting of existing posts.
Ch. 2. Office of National Health Planning	55,330	62,197	6,867	Increase reflects recosting of posts.
Ch. 3. Office of Public Information	48,640	47,969	(671)	Decrease reflects recosting of posts.
Ch. 4. Office of Evaluation and Reports	32,210	34,827	2,617	Increase reflects recosting of posts.
Ch. 5. Office of Research Coordination	79,680	82,660	2,980	Increase reflects recosting of posts.
Sec. 2. <u>Technical Services</u>				
Ch. 1. Communicable Diseases Branch	99,237	81,600	(17,637)	Decrease reflects deletion of one professional post (Public Health Veterinarian) and recosting of posts.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 45</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART II, Sec. 2 (Cont'd)				
Ch. 2. Environmental Sanitation Branch	74,210	72,750	(1,460)	Decrease reflects recosting of posts.
Ch. 3. Fellowships Branch	85,674	86,617	943	Increase reflects recosting of posts.
Ch. 4. Health Promotion Branch	212,663	194,225	(18,438)	Decrease reflects deletion of one local post (Secretary) and recosting of posts.
Ch. 5. Health Statistics Branch	162,285	166,639	4,354	Increase reflects recosting of posts.
Ch. 6. Malaria Eradication Branch	82,057	78,355	(3,702)	Decrease reflects recosting of posts.
Ch. 7. Professional Education Branch	220,883	207,844	(13,039)	Decrease reflects transfer of one local post (Clerk Stenographer) to the Office of Research Coordination and one local post (Clerk Stenographer) to Editorial Services and Publications, and recosting of posts.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 45</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART II (Cont'd)				
Sec. 3. <u>Administration</u>				
Ch. 1. Office of the Chief	38,850	40,120	1,270	Increase reflects recosting of posts.
Ch. 2. Budget and Finance Branch	252,410	260,300	7,890	Increase reflects recosting of posts.
Ch. 3. Management and Personnel Branch	230,389	227,168	(3,221)	Decrease reflects recosting of posts.
Sec. 4. <u>Temporary Personnel</u>	35,000	35,000	-	No change.
Sec. 5. <u>Common Services - Headquarters</u>	317,500	335,665	18,165	Increase reflects revision of estimated requirements, including provision for moving of furniture and equipment to new building, installing new switchboard, and increase in cable and postage costs.
Sec. 6. <u>Anticipated Local Wage Increase</u>	22,175	-	(22,175)	Estimate for local wage increase is included in individual posts following WHO practice.
TOTAL - PART II	<u>2,149,440</u>	<u>2,171,084</u>	<u>21,644</u>	



(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 45</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III				
PAN AMERICAN HEALTH ORGANIZATION - FIELD AND OTHER PROGRAMS				
Sec. 1. <u>Zone Offices</u>				
Ch. 1. Zone I	92,590	65,233	(27,357)	Decrease reflects reduction of two posts (Office Manager and Records and Communications Clerk), decrease in common services, and recosting.
Ch. 2. Zone II	73,396	71,456	(1,940)	Decrease reflects reduction in common services and recosting.
Ch. 3. Zone III	87,609	88,934	1,325	Increase reflects recosting partially offset by reduction in common services.
Ch. 4. Zone IV	86,051	89,076	3,025	Increase reflects the extension of one clerical post previously scheduled for deletion, increase in duty travel and common services (related to contracted custodial services, 40 per cent increase in cable costs, and additional office supplies).

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 45</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
Ch. 5. Zone V	54,814	50,469	(4,345)	Decrease reflects re-costing and a reduction in common services partially offset by an increase in duty travel.
Ch. 6. Zone VI	104,271	93,249	(11,022)	Decrease reflects deletion of one local post and reduction in common services, partially offset by increase in duty travel.
Total - Sec. 1	<u>498,731</u>	<u>458,417</u>	<u>(40,314)</u>	

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u>						
<u>ZONE I</u>						
<u>FRENCH ANTILLES AND GUIANA</u>						
3	Fellowships for Health Services	152	4,300	4,300	-	No change.
<u>JAMAICA</u>						
4	Department of Preventive Medicine (UCWI)	154	8,600	8,600	-	No change.
12	Nursing Education	154	18,240	20,860	2,620	Recosting of existing post; and addition of a second fellowship.
14	Nutrition	154	4,300	-	(4,300)	Revised estimate of fellowship requirements.
15	Public Health Legislation	-	-	1,600	1,600	Short-term consultant to continue assistance in revision of health legislation.
17	Public Health Services	154	21,480	10,300	(11,180)	Decrease reflects con- tinuation of Medical Officer post on other funds offset by addi- tion of one fellowship from interzone project (AMRO-149).

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate \$	Revised Estimate \$	Increase (Decrease) \$	Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>NETHERLANDS ANTILLES</u>						
2	Fellowships for Health Services	156	1,700	4,300	2,600	Revised estimate of fellowship requirements.
<u>SURINAM</u>						
8	Fellowships for Health Services	158	1,700	4,300	2,600	Revised estimate of fellowship requirements.
<u>TRINIDAD</u>						
9	Nutrition	160	4,300	6,000	1,700	Addition of one fellowship.
14	Fellowships for Health Services	160	10,300	10,300	-	No change.
15	Laboratory Services	-	-	4,300	4,300	Addition of one fellowship.
<u>UNITED KINGDOM (WEST INDIES)</u>						
4	Fellowships for Health Services	164	4,300	4,300	-	No change.
12	Nursing Education	164	14,860	24,151	9,291	Recosting existing post plus addition of seminar.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate	Revised Estimate	Increase (Decrease)	Remarks
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>VENEZUELA</u>						
2	Mental Health	168	6,500	14,950	8,450	Substitution of psychiatric nurse for short-term consultants and revised fellowship requirements.
9	Fellowships for Health Services	166	21,500	22,300	800	Recosting of fellowship requirements.
11	Plague Investigation	-	-	4,800	4,800	Short-term consultants transferred from AMRO-74.
14	Nursing Education	170	8,600	8,600	-	No change.
16	<u>Aedes aegypti</u> Eradication	164	34,480	53,592	19,112	Recosting and continuation of the second sanitarian post.
17	Medical Education	170	24,500	17,300	(7,200)	Reduction by four consultant months and recosting fellowship requirements.
18	National Institute of Hygiene	168	7,500	5,900	(1,600)	Reduction by one consultant month.
28	Industrial Hygiene	168	4,300	7,500	3,200	Transfer of two consultant months from interzone project AMRO-256.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Project</u> <u>No.</u>	<u>Project Title</u>	<u>OD 45</u> <u>Page</u>	<u>OD 45</u> <u>Estimate</u>	<u>Revised</u> <u>Estimate</u>	<u>Increase</u> <u>(Decrease)</u>	<u>Remarks</u>
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>VENEZUELA</u> (Cont'd)						
38	Rural Housing	-	-	5,100	5,100	Addition of three fellowships.
44	Nutrition	-	-	8,600	8,600	Addition of two fellowships.
<u>INTERCOUNTRY (ZONE I)</u>						
8	<u>Aedes aegypti</u> Eradication (Caribbean)	174	18,080	18,080	-	No change.
95	Environmental Sanitation (Caribbean)	174	21,070	22,600	1,530	Recosting of post and addition of one fellowship.
157	Health Statistics (Zone I)	176	17,130	19,966	2,836	Recosting of post and addition of one fellowship.
204	Sanitary Engineering (Zone I)	174	35,036	32,790	(2,246)	Recosting of posts and fellowships.
289	Nursing (Zone I)	176	25,762	23,361	(2,401)	Recosting of posts offset somewhat by \$500 for supplies.
312	Rabies Control (Zone I)	174	1,700	3,300	1,600	Addition of one consultant month.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Project No.</u>	<u>Project Title</u>	<u>OD 45 Page</u>	<u>OD 45 Estimate</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERCOUNTRY (ZONE I)</u> (Cont'd)						
346	Public Health Administration (Caribbean)	176	-	18,301	18,301	Addition of one professional post (Administrative Methods Officer) as further expansion of services in this field. It is expected that this post will assist with problems in newly independent nations as well as the English speaking islands in the Caribbean.
358	Laboratory Services (Caribbean)	176	19,800	13,400	(6,400)	Reduction of three consultant months and one fellowship.
359	Nutrition (Caribbean)	178	18,200	15,000	(3,200)	Substitution of medical nutritionist for short-term consultants and fellowships.
367	Seminar on Mental Health (Zone I)	178	29,980	29,125	(855)	Recosting seminar.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate \$	Revised Estimate \$	Increase (Decrease) \$	Remarks
<u>PART III (Cont'd)</u>						
Sec. 2. <u>Programs (Cont'd)</u>						
<u>ZONE II</u>						
<u>CUBA</u>						
1	<u>Aedes aegypti</u> Eradication	182	36,250	90,956	54,706	Addition of three sanitarians and increase in supplies of \$15,750. This is to support extension of the program to in- clude the whole country.
<u>DOMINICAN REPUBLIC</u>						
4	Public Health Services	186	66,428	61,589	(4,839)	Recosting posts.
8	<u>Aedes aegypti</u> Eradication	186	27,070	23,090	(3,980)	Recosting posts.
11	Fellowships for Health Services	186	17,200	12,900	(4,300)	Reduction of one fellowship.
51	Schistosomiasis	184	1,700	1,700	-	No change.
52	Yaws Eradication	184	9,600	15,290	5,690	Continuation of medical officer post in lieu of short- term consultants.



(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>HAITI</u>						
9	Public Health Laboratory	190	18,790	24,846	6,056	Recosting post and addition of two fellowships.
12	Fellowships for Health Services	190	4,300	4,300	-	No change.
16	National Health Services	192	2,301	2,413	112	Recosting post.
20	Nutrition	192	21,240	23,356	2,116	Recosting post and increase supplies by \$400.
<u>MEXICO</u>						
14	Nursing Education	198	29,245	30,477	1,232	Recosting of posts.
15	State Health Services	196	18,990	17,610	(1,380)	Recosting of post and decrease sup- plies \$100.
25	Fellowships for Health Services	196	8,600	8,600	-	No change.

(1) <u>Project No.</u>	(2) <u>Project Title</u>	(3) <u>OD 45 Page</u>	(4) <u>OD 45 Estimate</u> \$	(5) <u>Revised Estimate</u> \$	(6) <u>Increase (Decrease)</u> \$	(7) <u>Remarks</u>
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>MEXICO</u> (Cont'd)						
28	Public Health Laboratory	196	14,900	14,900	-	No change.
44	Industrial Hygiene	-	-	1,600	1,600	Consultant service transferred from interzone project (AMRO-256).
<u>INTERCOUNTRY (ZONE II)</u>						
162	Epidemiology (Zone II)	200	16,390	16,390	-	No change.
178	Veterinary Public Health (Zone II)	200	3,000	3,000	-	No change.
205	Sanitary Engineering (Zone II)	200	12,396	3,915	(8,481)	Recosting post and transfer of two fellowships to country projects.
290	Nursing (Zone II)	202	22,459	22,711	252	Recosting posts.
313	Medical Education (Zone II)	202	6,400	6,400	-	No change.
314	Planning (Zone II)	202	12,700	12,400	(300)	Recosting fellowships.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate	Revised Estimate	Increase (Decrease)	Remarks
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>ZONE III</u>						
<u>BRITISH HONDURAS</u>						
6	Fellowships for Health Services	206	4,300	4,300	-	No change.
<u>COSTA RICA</u>						
14	National Health Services	208	27,214	39,204	11,990	Recosting post, addition of three consultant months and revised fellowship requirements.
18	Advanced Nursing Education	210	18,294	17,991	(303)	Recosting post and increase supplies by \$300.
<u>EL SALVADOR</u>						
9	Fellowships for Health Services	212	8,600	4,300	(4,300)	Reduction of one fellowship.
19	National Health Services	212	16,410	32,318	15,908	Recosting existing continuation of planning officer for three months, addition of one public health nurse and one fellowship from an interzone project (AMRO-281).

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate	Revised Estimate	Increase (Decrease)	Remarks
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>GUATEMALA</u>						
8	National Health Services	214	8,600	7,700	(900)	Recosting fellowships.
12	Fellowships for Health Services	216	-	5,100	5,100	Addition of three fellow- ships from interzone projects (AMRO-281, AMRO-149, and AMRO-160).
14	Teaching of Public Health in Schools of Veterinary Medicine	216	7,800	7,800	-	No change.
<u>HONDURAS</u>						
6	Fellowships for Health Services	218	8,600	6,000	(2,600)	Reduction of one aca- demic fellowship and addition of one fellow- ship from interzone project AMRO-281.
14	Nursing Education	218	20,200	-	(20,200)	Project redesigned and assigned to other funds.
15	Public Health Laboratory	-	-	8,000	8,000	Addition of two con- sultant months, one fellowship and \$500 in supplies.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate \$	Revised Estimate \$	Increase (Decrease) \$	Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>NICARAGUA</u>						
3	Public Health Services	220	-	3,400	3,400	Addition of two fellow- ships, one from inter- zone project AMRO-281.
7	Fellowships for Health Services	220	8,600	8,600	-	No change.
<u>PANAMA</u>						
1	Public Health Services	224	32,730	23,170	(9,560)	Reduction of post of hospital administrator (advise provided fr. AMRO-303), recosting continuing posts, and addition from inter- zone projects of con- sultant in industrial hygiene (AMRO-256), and fellowships from AMRO-281 and AMRO-355.
8	Fellowships for Health Services	224	8,600	-	(8,600)	Reduction of two fellowships.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Project No.</u>	<u>Project Title</u>	<u>OD 45 Page</u>	<u>OD 45 Estimate</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERCOUNTRY (ZONE III)</u>						
54	Institute of Nutrition of Central America and Panama	230	129,390	152,985	23,595	Recosting of posts; transfer to PAHO of administrative officer and transfer of edito- rial assistant to other funds; assistance to training program (\$10,000) and assistance to vege- table mixture develop- ment project (12,000) have been added.
202	Leprosy Control (Zone III)	226	14,700	18,396	3,696	Continuation of medical officer post in lieu of short-term consultants; transfer of three fellow- ships to country projects.
203	Epidemiology (Zone III)	226	20,040	19,796	(244)	Recosting post.
206	Sanitary Engineering (Zone III)	228	42,541	18,916	(23,625)	Recosting posts and transfer of fellow- ships to country projects.
237	Medical Education (Zone III)	232	24,600	24,600	-	No change.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERCOUNTRY (ZONE III)</u> (Cont'd)						
246	Tuberculosis Control (Zone III)	226	17,840	17,996	156	Recosting post, and addition of \$100 in supplies.
253	Administrative Methods and Practices in Public Health (Zone III)	228	17,910	18,896	986	Recosting post.
291	Nursing (Zone III)	230	22,946	22,682	(264)	Recosting posts.
303	Medical Care Services (Zone III)	232	21,600	18,446	(3,154)	Recosting post and deletion of seminar.
325	Planning (Zone III)	230	12,700	6,400	(6,300)	Fellowships trans- ferred to country projects.
360	Teaching in Schools of Engineering (Zone III)	232	13,400	11,300	(2,100)	Reduction in sup- plies and equipment.
361	Training of Sanitary Inspectors (Zone III)	228	14,200	14,900	700	Increase in fellowships.
392	Laboratory Services (Zone III)	-	-	6,400	6,400	Four months' consultant in order to meet pres- sing needs within the zone since recruitment for country posts has been difficult.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>ZONE IV</u>						
<u>BOLIVIA</u>						
8	Smallpox Eradication	236	5,100	-	(5,100)	Reduction in fellow- ship requirements.
10	National Health Services	236	59,923	52,400	(7,523)	Recosting posts; re- duction of one nurse post; transfer of two fellowships from inter- zone projects AMRO-149 and AMRO-207.
<u>COLOMBIA</u>						
4	National Health Services	240	3,684	13,500	9,816	Transfer of fellow- ships from intercountry projects AMRO-207, AMRO-318, and AMRO-110; transfer of consultant service in industrial hygiene from AMRO-256.
19	Leprosy Control	233	4,300	1,700	(2,600)	Recosting of fellowship.
21	Fellowships for Health Services	240	12,900	16,300	3,400	Addition of two fellowships.
22	<u>Aedes aegypti</u> Eradication	238	-	12,760	12,760	Continuation of sanitarian post.



(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Project No.</u>	<u>Project Title</u>	<u>OD 45 Page</u>	<u>OD 45 Estimate</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>COLOMBIA</u> (Cont'd)						
26	Nutrition	242	8,600	8,100	(500)	Recosting of fellowships and addition of a grant of \$3,000.
27	Teaching of Preventive Dentistry	242	10,800	9,900	(900)	Recosting fellowship.
52	National Institute of Health (Carlos Finlay)	240	25,000	38,000	13,000	Addition of six consultant months and two fellowships.
<u>ECUADOR</u>						
4	National Health Services	244	-	19,700	19,700	Transfer of fellowships from inter-country projects: AMRO-263, AMRO-354, AMRO-362, AMRO-113, and Ecuador-52.
11	National Institute of Health	246	10,700	25,200	14,500	Increase of eight consultant months and one fellowship.
16	Nursing Education	248	-	10,300	10,300	Increase of three fellowships.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>ECUADOR</u> (Cont'd)						
19	Fellowships for Health Services	246	8,600	14,600	6,000	Addition of one fellowship and transfer of one fellowship from interzone project AMRO-67.
22	Rural Medical Services	246	17,430	-	(17,430)	Transfer of post to other source of funds.
53	National Institute of Nutrition	246	-	8,000	8,000	Addition of two fellowships and \$2,000 in supplies and equipment.
<u>PERU</u>						
8	Plague Control	-	-	4,800	4,800	Transfer of three consultant months from interzone project AMRO-74.
15	Nursing Education	250	-	10,100	10,100	Addition of two fellowships and \$1,500 for supplies and equipment.
25	Fellowships for Health Services	250	17,200	28,300	11,100	Transfer of fellowships from intercountry projects: AMRO-355, AMRO-149, AMRO-110, AMRO-263, AMRO-316, AMRO-354, and AMRO-362.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>PERU</u> (Cont'd)						
33	Training of Health Workers	252	21,400	11,300	(10,100)	Reduction of two consultant months and recosting fellowships.
<u>INTERCOUNTRY (ZONE IV)</u>						
207	Sanitary Engineering (Zone IV)	254	32,791	21,146	(11,645)	Recosting posts and transfer of fellowships to country projects.
263	Leprosy Control (Zone IV)	252	18,342	-	(18,342)	Project transferred to another source of funds.
292	Nursing (Zone IV)	254	21,806	22,046	240	Recosting posts.
317	Medical Care (Zone IV)	256	17,918	19,166	1,248	Recosting post.
318	Planning (Zone IV)	256	24,820	19,734	(5,086)	Recosting post and transfer of fellowships to country projects.
354	Medical Education (Zone IV)	256	16,200	9,600	(6,600)	Reduction of two consultant months and transfer of fellowships to country projects.
362	Administrative Methods and Practices in Public Health (Zone IV)	256	19,140	13,570	(5,570)	Recosting post and transfer of fellowships to country projects.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate	Revised Estimate	Increase (Decrease)	Remarks
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>ZONE V</u>						
<u>BRAZIL</u>						
3	Health Services in Nine Northeast States	262	-	17,200	17,200	Addition of four long-term fellowships.
18	National Food and Drug Service	266	1,700	1,700	-	No change.
19	School of Public Health in Rio de Janeiro	266	12,300	8,900	(3,400)	Reduction of two short-term fellowships.
25	Sanitary Engineering (Formerly AMRO-208)	272	28,959	26,196	(2,763)	Recosting posts and reduction in fellowships.
28	Fellowships for Health Services	264	12,900	12,900	-	No change.
37	Dental Health Education	268	4,300	4,300	-	No change.
38	Smallpox Eradication	260	2,000	2,000	-	No change.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate \$	Revised Estimate \$	Increase (Decrease) \$	Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>BRAZIL</u> (Cont'd)						
39	Health Services (Mato Grosso)	264	54,350	66,648	12,298	Transfer of one profes- sional post (Statistician) from another source of funds (Brazil-3).
43	Teaching of Preventive Dentistry	268	5,300	2,700	(2,600)	Fellowship changed from long to short-term.
44	Teaching of Public Health in Schools of Veterinary Medicine	268	2,200	2,200	-	No change.
51	Yellow Fever Laboratory	260	6,000	6,000	-	No change.
53	Schistosomiasis	260	2,700	2,700	-	No change.
59	Teaching of Preventive Medicine (University of Ceará)	268	500	24,141	23,641	Continuation of public health nurse post, con- sultant months and fellowships.
60	Nursing Education (Recife)	270	20,780	8,600	(12,180)	Postponement of nurse educator post.
61	Nutrition Courses	266	33,040	11,000	(22,040)	Transfer of nutrition adviser post and por- tion of grant to Brazil-76.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>BRAZIL</u> (Cont'd)						
62	Nutrition (Sao Paulo)	266	-	12,900	12,900	Expansion of nutrition program to provide two consultant months, fellowships and grant.
63	Training of Nursing Auxiliaries	270	21,050	22,850	1,800	One short-term fellowship and duty travel.
64	Pediatric Education (Recife)	270	8,960	21,860	12,900	Additional fellowships.
65	Planning	264	9,800	8,300	(1,500)	Decrease of two consultant months partially offset by increase in fellowships.
76	Institute of Nutrition (University of Recife)	-	-	27,560	27,560	Nutrition Adviser post and portion of grant transferred from Brazil-61 plus three fellowships.
78	Nursing (Formerly AMRO-293)	272	20,025	31,121	11,096	Addition of consultant months and fellowships.
<u>INTERCOUNTRY (ZONE V)</u>						
201	Health Statistics (Zone V)	272	19,540	-	(19,540)	Transferred to another source of funds on project Brazil-36.

(1) <u>Project No.</u>	(2) <u>Project Title</u>	(3) <u>OD 45 Page</u>	(4) <u>OD 45 Estimate</u> \$	(5) <u>Revised Estimate</u> \$	(6) <u>Increase (Decrease)</u> \$	(7) <u>Remarks</u>
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>ZONE VI</u>						
<u>ARGENTINA</u>						
3	Nursing Education	280	-	14,400	14,400	Addition of three fellowships and \$1,500 for teaching supplies and equipment.
13	Fellowships for Health Services	278	8,600	10,300	1,700	Transfer of one fellowship from interzone project AMRO-160.
20	Tuberculosis Control	276	-	5,100	5,100	Addition of three fellowships.
24	Medical Care Services	278	12,000	12,500	500	Addition of supplies and equipment.
25	Training of Nursing Personnel	282	20,350	29,256	8,906	Recosting of post and fellowships and addition of four consultant months.
27	Mental Health	278	13,400	9,100	(4,300)	Reduction of one fellowship.
30	Sanitary Engineering Education	282	16,600	16,600	-	No change.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate \$	Revised Estimate \$	Increase (Decrease) \$	Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>ARGENTINA</u> (Cont'd)						
32	Health Statistics	280	7,500	-	(7,500)	Reduction of two consultant months and one fellowship.
33	Maternal and Child Health	280	19,900	-	(19,900)	Postponed to 1966.
35	Health Services (San Juan and Mendoza)	278	55,730	59,673	3,943	Recosting posts.
39	Health Services (Municipality of Buenos Aires)	278	16,200	18,935	2,735	Substitution of post (public health officer) for short-term consultants and recosting fellowships. One consultant month in industrial hygiene transferred from interzone project AMRO-256.
40	Planning	278	3,200	6,600	3,400	Addition of two fellowships.
42	Survey of Nursing and Midwifery	-	-	9,286	9,286	Addition of five consultant months and one fellowship.



(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>CHILE</u>						
10	Tuberculosis Control	282	6,600	6,600	-	No change.
26	Fellowships for Health Services	284	12,900	8,600	(4,300)	Reduction of one fellowship.
37	Medical Education	288	24,800	12,800	(12,000)	Reduction in fellowships.
39	Training in Medical Use of Radioisotopes	288	1,600	1,600	-	No change.
42	Venereal Diseases Control	284	13,200	13,200	-	No change.
44	Cancer	286	8,200	8,200	-	No change.
49	Health Services	284	-	36,940	36,940	Addition of one medical officer, six consultant months and three fellowships.
51	Health Teaching in Schools	101	-	6,000	6,000	Addition of two fellowships.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>PARAGUAY</u>						
9	Leprosy Control	290	-	4,300	4,300	Addition of one fellowship.
10	National Health Services	290	-	11,755	11,755	Addition of one hospital administrator to cooperate in the development of medical care services.
13	Fellowships for Health Services	292	8,600	8,600	-	No change.
18	Nutrition	292	3,400	3,400	-	No change.
21	Medical Education	292	9,200	9,200	-	No change.
<u>URUGUAY</u>						
9	Chagas' Disease	292	8,100	4,900	(3,200)	Reduction of two consultant months.
10	Fellowships for Health Services	294	12,900	10,300	(2,600)	Reduction of one long-term fellowship and transfer of one short-term fellowship from interzone project AMRO-160.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate \$	Revised Estimate \$	Increase (Decrease) \$	Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>URUGUAY</u> (Cont'd)						
13	Training of Health Personnel	294	18,250	11,700	(6,550)	Substitution of four consultant months for post of nurse educator.
16	Chronic Diseases	294	6,500	6,500	-	No change.
24	Medical Education	296	8,200	8,200	-	No change.
<u>INTERCOUNTRY (ZONE VI)</u>						
159	Health Statistics (Zone VI)	298	18,700	18,746	46	Recosting post.
163	Epidemiology (Zone VI)	296	17,840	17,936	96	Recosting post.
209	Sanitary Engineering (Zone VI)	296	34,026	29,896	(4,130)	Recosting posts and transfer of one fellowship to country project.
294	Nursing (Zone VI)	298	21,743	21,996	253	Recosting posts.
304	Medical Care Services (Zone VI)	300	26,040	18,396	(7,644)	Recosting post and transfer of fellowships to country projects.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERCOUNTRY (ZONE VI)</u> (Cont'd)						
319	Administrative Methods and Practices in Public Health (Zone VI)	298	17,410	21,796	4,386	Recosting post and addition of two fellowships.
321	Nutrition Advisory Services (Zone VI)	300	21,310	18,196	(3,114)	Recosting of post and transfer of fel- lowships to country projects.
322	Planning (Zone VI)	298	22,560	26,804	4,244	Recosting of post and addition of two fellowships.
363	Health Education (Zone VI)	300	11,560	-	(11,560)	Function to be served by health educator in Argentina-7.
<u>WASHINGTON OFFICE - COUNTRY PROGRAMS</u>						
<u>UNITED STATES OF AMERICA</u>						
11	Fellowships for Health Services	304	25,000	25,000	-	No change.
12	Medical and Public Health Training	304	5,000	5,000	-	No change.
13	<u>Aedes aegypti</u> Eradication	302	14,080	14,080	-	No change.
<u>INTERCOUNTRY</u>						
307	Field Office - El Paso	304	100,465	100,368	(97)	Decrease of one nurse post offset by recost- ing of posts and re- placement of equipment.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2 <u>Programs</u> (Cont'd)						
<u>INTERZONE</u>						
1	Sanitary Engineering Training	340	61,560	55,200	(6,360)	Cancellation of semi- nar and increase of fellowships.
3	Rehabilitation	330	21,690	19,366	(2,324)	Recosting post.
16	Schools of Public Health	342	-	11,000	11,000	Addition of seminar.
18	Medical Education	342	41,100	42,400	1,300	Increase in fellow- ships offset by trans- fer of consultant months to country projects.
35	Fellowships for Health Services	324	62,000	-	(62,000)	Transfer of fellow- ships to country projects.
39	Environmental Sanitation (Advisory Committee and Consultants)	318	3,400	3,400	-	No change.
50	Water Fluoridation	318	5,200	5,200	-	No change.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Project No.</u>	<u>Project Title</u>	<u>OD 45 Page</u>	<u>OD 45 Estimate</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
			\$	\$	\$	
PART III (Cont'd)						
<u>INTERZONE (Cont'd)</u>						
60	Smallpox Eradication	306	28,540	5,200	(23,340)	Cancellation of seminar.
61	Rabies Control	306	9,800	-	(9,800)	Project transferred to Zone I (AMRO-312).
62	Public Health Aspects of Housing and Urbanization	320	35,100	30,599	(4,501)	Recosting of posts and decrease of \$600 in supplies and equipment.
72	Dental Health	332	24,880	35,400	10,520	Increase of six consultant months and \$1,000 in supplies and equipment.
74	Plague Investigation	306	19,280	-	(19,280)	Transferred to country projects.
81	Pan American Zoonoses Center	310	69,088	80,492	11,404	Recosting posts; increase in common services(\$3,255); increase in supplies and equipment (\$2,542); and addition of two consultant months.
87	Endemic Goiter	332	6,400	-	(6,400)	Combined with AMRO-165.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERZONE</u> (Cont'd)						
88	<u>Aedes aegypti</u> Eradication	320	63,850	63,037	(813)	Recosting posts, continuation of entomologist and decrease in supplies by \$15,000.
94	Diarrheal Diseases in Childhood	332	23,710	29,377	5,667	Recosting post of medical officer for full year and addition of \$1,000 for supplies and equipment.
100	Course on Nursing Supervision and Administration	326	30,600	-	(30,600)	Course postponed to 1966 in Zone I.
101	Training of Medical Librarians	344	11,900	11,900	-	No change.
110	Tuberculosis Control	314	15,060	-	(15,060)	Seminar advanced to 1964.
142	Health Aspects of Radiation	332	37,462	20,950	(16,512)	Seminar postponed.
149	Leprosy Control	314	11,500	11,200	(300)	Increase of three consultant months and transfer of fellowships to country projects.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate	Revised Estimate	Increase (Decrease)	Remarks
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERZONE</u> (Cont'd)						
150	Food and Drug Services	334	17,200	17,300	100	Recosting fellowships.
152	Seminar on Schools of Public Health	344	21,590	21,590	-	No change.
155	Schistosomiasis Control	314	3,200	22,600	19,400	Increase of ten con- sultant months and two fellowships.
156	Training Program in Hospital Statistics	344	29,640	41,031	11,391	Recosting of post and addition of second medical records librarian.
160	Yaws Eradication and Venereal Disease Control	314	31,710	22,550	(9,160)	Transfer of fellowships to country projects and addition of two con- sultant months.
165	Nutrition Advisory Services(Interzone)	334	35,900	23,000	(12,900)	Addition of two con- sultants and transfer of fellowships to country projects.
183	Nursing Midwifery	334	54,230	54,386	156	Recosting posts.
185	Medical Care Services	334	48,198	26,274	(21,924)	Transfer of five con- sultant months and three fellowships to country projects. De- crease supplies and equipment by \$6,000.



(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Project No.</u>	<u>Project Title</u>	<u>OD 45 Page</u>	<u>OD 45 Estimate</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
			\$	\$	\$	
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERZONE</u> (Cont'd)						
187	Water Supplies	320	35,600	64,000	28,400	Increase in consultant months.
198	Administrative Methods and Practices in Public Health	326	36,960	19,360	(17,600)	Increase of one fellowship. Decrease of twelve consultant months.
234	Sewage Disposal and Water Pollution Control	320	14,400	8,000	(6,400)	Decrease of four consultant months.
235	Food Sanitation	334	3,200	5,200	2,000	Publication of a manual.
247	Teaching of Statistics in Schools of Medicine	346	6,600	3,200	(3,400)	Reduction of two fellowships.
256	Industrial Hygiene	336	22,664	6,200	(16,464)	Recosting post; transfer of four consultant months to country projects; reduction of supplies and equipment by \$3,600.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERZONE</u> (Cont'd)						
257	Seminars on Dental Education	346	3,000	-	(3,000)	Seminar to occur in 1966.
272	Group Study of Medical School Organization	346	21,320	-	(21,320)	Postponed to 1966.
275	Chagas' Disease	316	4,000	12,600	8,600	Increase of four consultant months, one fellowship and grant by \$500.
281	Planning	328	72,200	61,700	(10,500)	Seminar transferred to Zone I (AMRO-383).
283	Coordination of International Research	330	46,350	38,450	(7,900)	Reduction of four consultant months offset by increase in individual projects for research into communicable diseases.
284	Dental Education	346	-	12,900	12,900	Three fellowships.
288	Expanded Nutrition Program	336	3,200	23,590	20,390	Substitution of a nutrition adviser for short-term consultants and addition of a grant for conference costs.

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Project No.	Project Title	OD 45 Page	OD 45 Estimate \$	Revised Estimate \$	Increase (Decrease) \$	Remarks
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERZONE</u> (Cont'd)						
335	Chronic Disease Statistics	338	4,800	4,800	-	No change.
337	Seminar on Medical Care Services	338	40,336	42,160	1,824	Recosting seminar.
338	Maternal and Child Health Program Plan- ning and Service Norms	340	18,010	23,100	5,090	Addition of three fellowships.
348	Seminar on Public Health Aspects of Housing and Urbanization	324	20,000	-	(20,000)	Postponed.
355	Mental Health Fellowships	340	21,500	-	(21,500)	Fellowships distrib- uted to country projects.
364	Maternal and Child Health Fellowships	340	5,100	-	(5,100)	Fellowships transferred to country projects.
374	Teaching Methods and Administrative Organization of Medical Schools	-	-	7,500	7,500	Translation and publi- cation as part of this project which is fi- nanced by another source of funds.

(1) <u>Project No.</u>	(2) <u>Project Title</u>	(3) <u>OD 45 Page</u>	(4) <u>OD 45 Estimate</u> \$	(5) <u>Revised Estimate</u> \$	(6) <u>Increase (Decrease)</u> \$	(7) <u>Remarks</u>
PART III (Cont'd)						
Sec. 2. <u>Programs</u> (Cont'd)						
<u>INTERZONE</u> (Cont'd)						
387	Course on Physical Rehabilitation and Prevention of Deformities(Leprosy) -	-	-	27,000	27,000	In cooperation with the International Society for Rehabili- tation of the Disabled, American Leprosy Mis- sions, Inc., New York Institute of Physical Medicine and Rehabili- tation, and the Govern- ment of Venezuela, fifteen fellowships and \$3,000 in other costs for a 2½month course on non- surgical methods of physical rehabilitation and prevention of de- formities in leprosy patients.
389	Dental Epidemiology	-	-	14,900	14,900	Four months consultant service and five short- term fellowships to cooperate in the develop- ment of epidemiological research and advanced training in dental public health aspects.
			<u>3,737,742</u>	<u>3,788,784</u>	<u>51,042</u>	
a/Less: Sum of projects budgeted in Part IV			<u>(250,000)</u>	<u>(250,000)</u>	<u>-</u>	
Total - Sec. 2			<u>3,487,742</u>	<u>3,538,784</u>	<u>51,042</u>	

a/An indication of the projects comprising Part IV will be made in the  
budget document to be presented to the XV Meeting of the Directing Council.

(1) Project No.	(2) Project Title	(3) OD 45 Page	(4) OD 45 Estimate \$	(5) Revised Estimate \$	(6) Increase (Decrease) \$	(7) Remarks
PART III (Cont'd)						
Sec. 3. <u>Editorial Services</u> <u>and Publications</u>						
	Editorial Services	348	129,236	136,920	7,684	Increase reflects transfer of one local post (Clerk Stenographer) from Professional Education Branch and re-costing of posts.
	Anticipated Local Wage Increase		1,335	-	(1,335)	Estimated local wage increase is included in Editorial Services.
	PASB Bulletin		50,000	50,000	-	No change.
	Statistical Publications and Reports		10,000	10,000	-	No change.
	Special Publications		45,000	45,000	-	No change.
	Total - Sec. 3		235,571	241,920	6,349	
	TOTAL - PART III		4,222,044	4,239,141	17,097	
PART IV						
PAN AMERICAN HEALTH ORGANIZATION - SPECIAL FUND FOR HEALTH PROMOTION						
			250,000	250,000	-	No change.
PART V						
PAN AMERICAN HEALTH ORGANIZATION						
Sec. 1. Amount for Increasing the Working Capital Fund						
			300,000	300,000	-	No change.
Sec. 2. Amount for Increasing the Emergency Revolving Fund						
			25,000	25,000	-	No change.
	TOTAL - PART V		325,000	325,000	-	
	TOTAL - ALL PARTS		7,190,000	7,190,000	-	No change.

PROPOSED CHANGES IN BUDGET FORMAT

In continuation of the evolution of the budget document as an instrument for summarized programs and program costs, it is proposed that the format of the presentation show costs for all Parts of the budget summarized as in the following illustrative format.

The presentation of projects would consist of two parts: the first being the narrative and the second identifying total costs, sources of funds, major items of expenditure, list of posts, number of months of short-term consultant services, seminar costs, number of fellowships and seminar participants. The format suggested is expected to cut space requirements for presentation by as much as one half to two thirds. An example follows (refer to Mexico-15, page 196 of Official Document No. 45 for old format):

<u>MEXICO</u>			
<u>SUMMARY</u>			
	<u>1963</u>	<u>1964</u>	<u>1965</u>
	\$	\$	\$
Total - All Funds	502,129	397,258 *	424,715
Source of Funds:			
PAHO: Regular (PR)	116,465	69,075	71,735
PAHO: Special Malaria Fund (PM)	141,292	77,560	78,880
PAHO: Community Water Supply Fund (PW)	31,160	36,655	38,625
WHO: Regular (WR)	134,571	140,004	155,564
WHO: United Nations Technical Assistance (WT)	78,641	73,964	79,911
Number of Posts:	21	18	19
Professional	21	18	19
Local	-	-	-
Consultant Months	18	12	12
Number of Fellowships	11	16	17

\* Difference from 1963 reflects completion of the Aedes aegypti eradication campaign and a field trial using malaria drugs.

MEXICO-2100

STATE HEALTH SERVICES

	<u>Fund</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>
		\$	\$	\$
<u>Total - All Funds</u>		<u>108,570</u>	<u>114,966</u>	<u>117,591</u>
<u>Subtotal</u>	<u>PR</u>	<u>18,490</u>	<u>18,910</u>	<u>18,990</u>
Personnel and Travel		14,090	14,510	14,590
Supplies and Equipment		100	100	100
Fellowships		4,300	4,300	4,300
<u>Subtotal</u>	<u>PW</u>	<u>13,643</u>	<u>15,315</u>	<u>16,935</u>
Personnel and Travel		13,643	15,315	16,935
<u>Subtotal</u>	<u>WR</u>	<u>76,437</u>	<u>80,741</u>	<u>81,666</u>
Personnel and Travel		76,137	80,141	81,366
Supplies and Equipment		300	600	300
<u>Posts</u>		<u>7</u>	<u>7</u>	<u>7</u>
Medical Officer, P4				
4.354	WR	1	1	1
Sanitary Engineer, P4				
9482	PW	1	1	1
4.367	WR	1	1	1
Health Educator, P4				
4.2505	WR	1	1	1
Public Health Nurse, P3				
.2005	PR	1	1	1
4.356	WR	1	1	1
Sanitarian, P2				
4.366	WR	1	1	1
<u>Fellowships</u>		<u>1</u>	<u>1</u>	<u>1</u>