

*executive committee of  
the directing council*

PAN AMERICAN  
SANITARY  
ORGANIZATION



*working party of  
the regional committee*

WORLD  
HEALTH  
ORGANIZATION



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Topic 8: REPORT ON PROPORTIONATE PROGRAM DISTRIBUTION OF BUDGET FUNDS  
(1951 - 1954)

During the discussion on the PASB/WHO Program and Budget at the XIV Pan American Sanitary Conference, the Chilean Delegation requested the Director to provide some information on the proportionate distribution of funds by major groups of activities. A report prepared in the limited time available to the Secretariat during the Conference was presented indicating the distribution of funds budgeted for 1955 and 1956 from three combined sources (PASB/Regular, WHO/Regular and UN/TA Programs).

The Conference referred the subject for study to the 24th Meeting of the Executive Committee, which considered it as a topic entitled "Measures to Facilitate the Analysis of the Budget." The discussions which took place on the matter led the Executive Committee to adopt a resolution recommending to the Director the presentation of information "on the proportionate distribution of funds administered by the Bureau in the various administrative and technical activities in such a manner that its analysis will show a comparison of the expenditures of the past four years with those proposed for future programs." Accordingly, the Director has the honor to present the following report.

As general background information, it seems pertinent to present in Table I a general summary of the yearly expenditures made for the period 1951 - 1955 according to the several financial resources made available to the Bureau, namely: PASB and WHO/Regular Budgets, funds from the UN/Technical Assistance and the Technical Cooperation Program of the Organization of American States, contributions of Member Governments, and grants provided for the administration of INCAP, funds reimbursed by UNICEF to WHO for the payment of personnel, PASB funds specifically authorized by the governing bodies and other funds, the latter including grants from various sources. In this table the funds administered by the Bureau on behalf of the Member Governments for the purchase of supplies and equipment are not considered, nor are the amounts allocated by the UNICEF Executive Board for supplies and equipment to international health programs which are technically approved and supervised by PASB/WHO. It seems pertinent to mention this fact since the use of these funds involves a certain degree of attention by the technical and administrative

staff and a consequent higher proportion of overhead costs, when these overhead costs are considered only in relation to the figures shown in the tables. To illustrate the above point, the figures indicating the amounts of actual purchases and proforma quotations submitted to Governments are presented for the years 1951 - 1954, inclusive:

<u>Year</u>	<u>Purchases</u>	<u>Quotations</u>
	\$	\$
1951	1,721,588	4,083,000
1952	3,072,022	3,924,265
1953	1,365,199	2,517,521
1954	1,500,461	2,672,166

The following amounts have been allocated by the UNICEF Executive Board for purchases of supplies and equipment by UNICEF for joint projects:

<u>Year</u>	<u>Amount</u>
	\$
1951	899,000
1952	1,152,000
1953	676,000
1954	496,000

It should be pointed out that the estimated expenditures for 1955 and 1956 cannot properly be compared with the actual expenditure figures for previous years. In fact, it is impossible to foresee the actual amount available from some of the sources of funds, especially those from the UN Expanded Program for Technical Assistance.

As was stated by the Secretariat during the discussions held at the Conference and the Executive Committee Meeting, an analysis of the proportionate distribution of funds according to major fields of activity cannot properly be considered unless all funds are taken into consideration as one, the fact being that the program of PASB/WHO is an integrated whole, irrespective of the financial sources available to it. As a consequence, the figures presented on subsequent tables make a breakdown of the total amount spent or budgeted for a particular year.

Table II, prepared in a similar fashion to that appearing on Page 11 of Document CE25/2, will permit the study of the trend of proportionate

distribution of funds for the period 1952 - 1956, according to major activities or "headings" as were defined previously by the Executive Committee during its meeting of April 1952.

Figures for the fiscal year 1951 are not presented in breakdown under Tables II, III and IV because this information could not easily be obtained for WHO, UN/TA and OEBF from records available at the Regional Office in view of the administrative set-up then prevailing. Payrolls and other fiscal activities were not fully decentralized and the accounting procedure and allocation of funds did not follow the same pattern in both Organizations. To present a breakdown for 1951 along the same lines as displayed for the subsequent years would necessitate a detailed rearrangement of the 1951 figures. Such a rearrangement would involve a substantial amount of work which, due to the time being limited and the regular work to be performed, could not be undertaken without seriously interfering with the operational functions of the Bureau. To contract outside assistance to do the work would have been a costly proposition since unfamiliarity with systems and procedures would have made the work progress very slowly.

On Table III there appears an analysis of the yearly funds spent for the years 1952 - 1954 and budgeted for 1955 - 1956 according to the classification of field projects normally used in the budget documentation. It seems pertinent to emphasize that this classification does not provide a clear differentiation between "advisory and demonstration" and "educational" activities. As a matter of fact, in all field programs of PASB/WHO, both components are present. Every one of the so-called advisory and demonstration activities, which for the sake of brevity will be referred to as "operational," is devoted in great part to the training of national personnel to enable a country to proceed with the work once the Organization has withdrawn. On the other hand, field activities labelled as "educational" have as a major tool the improvement of health services. Understandably, educational programs in all public health fields require practical experience which, in turn, means that services usually must be improved as an essential step in providing sound education.

Table IV attempts to give a rather broad picture by dividing the field activities into two major groups, "operational" and "educational," according to their main method of work. Each of them, in turn, is being divided into two subgroups, namely: "Communicable Diseases" and "Promotion of Physical and Mental Health," depending on their major immediate objectives. It is realized that the classification adopted is an arbitrary one, but any classification used in this subject must neces-

sarily be arbitrary. In fact, the main final objective of all the activities of PASB/WHO is the strengthening of national health services, whether the activities are directed toward control or eradication of insect vectors or of communicable diseases, improvement of environmental sanitation, development of a system for integrated local health services, improvement of nutrition, dissemination of technical information, assistance of educational institutions, provision of fellowships to public health personnel, or related activities.

TABLE I

SUMMARY OF FUNDS ADMINISTERED BY PASB/WHO  
1951 THROUGH 1956 BY SOURCE OF FUNDS

	ACTUAL EXPENDITURES				BUDGETED FUNDS	
	1951	1952	1953	1954	1955	1956
	\$	\$	\$	\$	\$	\$
1. Pan American Sanitary Bureau	1,697,263	1,749,738	1,924,111	2,099,424	2,100,000	2,200,000
2. World Health Organization	639,439	914,618	901,293	925,586	1,137,783	1,158,255
3. U. N. Technical Assistance	256,263	937,488	852,097	685,093	820,220	822,140
4. Other Extra Budgetary Funds*	368,967	371,072	761,792	389,646	751,101	566,353
	<u>2,961,932</u>	<u>3,972,916</u>	<u>4,439,293</u>	<u>4,099,749</u>	<u>4,809,059</u>	<u>4,746,748</u>
<b>* Comprising:</b>						
Organization of American States -						
Technical Assistance	179,645	194,168	237,847	205,326	275,104	338,910
INCAP and Related Grants	116,021	108,566	117,321	107,322	80,000	80,000
Other	73,301	68,338	406,624	76,998	395,997	147,443
	<u>368,967</u>	<u>371,072</u>	<u>761,792</u>	<u>389,646</u>	<u>751,101</u>	<u>566,353</u>

SUMMARY OF ALL ACTIVITIES FROM FUNDS ADMINISTERED BY PASB/WHO

FOR THE YEARS 1952 THROUGH 1956 BY PRINCIPAL GROUPS

(Based on actual expenditures for the years 1952 through 1954  
and budgeted amounts for 1955 and 1956)

T A B L E II

	\$	<u>1952</u>	%	\$	<u>1953</u>	%	\$	<u>1954</u>	%	\$	<u>1955</u>	%	\$	<u>1956</u>	%
<b>GROUP I</b>															
Office of Director		114,300	2.9		92,200	2.1		111,292	2.7		116,632	2.4		119,420	2.5
<b>Executive Offices</b>															
Office of Public Information		52,948	1.3		59,973	1.3		67,532	1.6		64,723	1.3		65,253	1.3
Office of Coordination		21,600	.5		23,163	.5		20,196	.5		24,484	.5		25,054	.5
Division of Administration (excluding Supply)		346,847	8.8		346,363	7.8		335,793	8.2		340,312	7.1		349,690	7.4
Common Services - Headquarters		138,405	3.5		129,906	2.9		118,361	2.9		115,470	2.4		114,470	2.4
Common Staff Costs		143,280	3.6		159,187	3.6		146,444	3.6		141,505	3.0		154,722	3.4
<b>TOTAL - GROUP I</b>		<u>817,380</u>	<u>20.6</u>		<u>810,792</u>	<u>18.2</u>		<u>799,588</u>	<u>19.5</u>		<u>803,126</u>	<u>16.7</u>		<u>828,609</u>	<u>17.5</u>
<b>GROUP II</b>															
Tech. Services and Supply		225,859	5.7		190,417	4.3		192,730	4.7		257,881	5.4		264,855	5.6
Division of Public Health		61,721	1.6		90,706	2.0		82,871	2.0		126,973	2.6		130,632	2.8
Division of Education and Training		32,974	.8		33,515	.8		34,806	.8		35,517	.7		36,424	.8
Library		48,204	1.2		52,572	1.2		55,710	1.4		55,845	1.2		57,899	1.2
Editorial Office		60,430	1.5		71,335	1.6		73,305	1.8		70,336	1.5		72,796	1.5
Supply Office		463,654	11.7		539,926	12.2		552,144	13.5		535,170	11.1		537,310	11.3
Zone Offices		130,730	3.3		119,184	2.6		162,827	3.9		157,596	3.3		163,799	3.4
Common Staff Costs															
<b>TOTAL - GROUP II</b>		<u>1,023,572</u>	<u>25.8</u>		<u>1,097,655</u>	<u>24.7</u>		<u>1,154,393</u>	<u>28.1</u>		<u>1,239,318</u>	<u>25.8</u>		<u>1,263,715</u>	<u>26.6</u>
<b>GROUP III</b>															
Programs		1,785,369	44.9		2,000,561	45.1		1,829,729	44.6		2,549,106	53.0		2,391,487	50.4
Publications of PASB		29,201	.8		44,453	1.0		38,597	1.0		46,500	1.0		46,500	1.0
<b>TOTAL - GROUP III</b>		<u>1,814,570</u>	<u>45.7</u>		<u>2,045,014</u>	<u>46.1</u>		<u>1,868,326</u>	<u>45.6</u>		<u>2,595,606</u>	<u>54.0</u>		<u>2,437,987</u>	<u>51.4</u>
<b>GROUP IV</b>															
<b>Part I - PASO</b>															
Conference Services		77,967	1.9		80,075	1.8		87,652	2.1		92,329	1.9		95,598	2.0
Organizational Meetings		96,412	2.4		44,529	1.0		133,704	3.3		49,000	1.0		87,827	1.9
Common Staff Costs		25,911	.7		19,379	.4		38,226	.9		29,725	.6		33,012	.6
<b>TOTAL - GROUP IV</b>		<u>200,290</u>	<u>5.0</u>		<u>143,983</u>	<u>3.2</u>		<u>259,582</u>	<u>6.3</u>		<u>171,054</u>	<u>3.5</u>		<u>216,437</u>	<u>4.5</u>
<b>GROUP V</b>															
Terminal Leave		18,977	.5		26,870	.6		---	-		---	-		---	-
Building Loan Amortisation		50,000	1.2		200,000	4.5		---	-		---	-		---	-
Building Improvements		48,127	1.2		114,979	2.7		17,860	.5		---	-		---	-
<b>TOTAL - GROUP V</b>		<u>117,104</u>	<u>2.9</u>		<u>341,849</u>	<u>7.8</u>		<u>17,860</u>	<u>.5</u>		<u>---</u>	<u>---</u>		<u>---</u>	<u>---</u>
<b>TOTAL - ALL GROUPS</b>		<u>3,972,916</u>	<u>100.0</u>		<u>4,439,293</u>	<u>100.0</u>		<u>4,099,749</u>	<u>100.0</u>		<u>4,809,104</u>	<u>100.0</u>		<u>4,746,748</u>	<u>100.0</u>

T A B L E III

SUMMARY OF FIELD ACTIVITIES FROM FUNDS ADMINISTERED BY PASB/WHOFOR THE YEARS 1952 THROUGH 1956 BY MAJOR SUBJECT HEADINGS(Based on actual expenditures for the years 1952 through 1954  
and budgeted amounts for 1955 and 1956)

	<u>1952</u>		<u>1953</u>		<u>1954</u>		<u>1955</u>		<u>1956</u>	
	\$	%	\$	%	\$	%	\$	%	\$	%
MALARIA & INSECT CONTROL	260,766	14.37	267,274	13.07	253,362	13.56	369,952	14.25	346,701	14.22
TUBERCULOSIS	140,118	7.72	99,194	4.85	104,742	5.61	34,270	1.32	—	—
V. D. & TREPONEMATOSES	164,091	9.04	137,594	6.73	104,681	5.60	104,150	4.01	87,810	3.60
ENDEMO-EPIDEMIC DISEASES	219,607	12.10	233,196	11.40	193,214	10.34	425,091	16.38	293,751	12.05
PUBLIC HEALTH ADMINISTRATION	271,274	14.95	506,409	24.76	383,347	20.52	703,894	27.12	744,660	30.54
NURSING	132,986	7.33	75,463	3.69	100,634	5.38	185,070	7.13	206,040	8.45
SOCIAL & OCCUPATIONAL HEALTH	3,866	.21	—	—	—	—	—	—	—	—
HEALTH EDUCATION OF THE PUBLIC	71,421	3.94	76,069	3.72	25,591	1.37	16,390	.63	—	—
MATERNAL & CHILD HEALTH	64,946	3.58	64,001	3.13	81,029	4.34	27,000	1.04	8,000	.33
MENTAL HEALTH	29,132	1.61	23,070	1.13	2,010	.11	11,700	.45	—	—
NUTRITION	143,412	7.90	126,274	6.17	122,582	6.56	93,855	3.61	93,856	3.85
ENVIRONMENTAL SANITATION	17,117	.94	116,835	5.71	108,462	5.81	122,080	4.70	109,440	4.49
OTHER EDUCATION & TRAINING	266,633	14.70	275,182	13.46	350,075	18.73	455,654	17.55	501,229	20.56
PUBLICATIONS	29,201	1.61	44,453	2.18	38,597	2.07	46,500	1.81	46,500	1.91
	<u>1,814,570</u>	<u>100.00</u>	<u>2,045,014</u>	<u>100.00</u>	<u>1,868,326</u>	<u>100.00</u>	<u>2,595,606</u>	<u>100.00</u>	<u>2,437,987</u>	<u>100.00</u>

## SUMMARY OF FIELD ACTIVITIES FROM FUNDS ADMINISTERED BY PASB/WHO

## FOR THE YEARS 1952 THROUGH 1956 BY PRINCIPAL GROUPS

(Based on actual expenditures for the years 1952 through 1954  
and budgeted amounts for 1955 and 1956)

	<u>1952</u>	<u>1953</u>	<u>1954</u>	<u>1955</u>	<u>1956</u>
	§	§	§	§	§
<b>I. <u>"OPERATIONAL" ACTIVITIES</u></b>					
a) Communicable Diseases	862,987	876,828	743,375	1,092,807	964,621
b) Promotion of Physical and Mental Health	<u>325,182</u>	<u>446,204</u>	<u>440,648</u>	<u>630,579</u>	<u>655,176</u>
	<u>1,188,169</u>	<u>1,323,032</u>	<u>1,184,023</u>	<u>1,723,386</u>	<u>1,619,797</u>
<b>II. <u>"EDUCATIONAL" ACTIVITIES</u></b>					
a) Communicable Diseases	97,334	92,264	103,212	110,350	103,700
b) Promotion of Physical and Mental Health	<u>529,067</u>	<u>629,718</u>	<u>581,091</u>	<u>761,870</u>	<u>714,490</u>
	<u>626,401</u>	<u>721,982</u>	<u>684,303</u>	<u>872,220</u>	<u>818,190</u>
<b><u>TOTAL FIELD ACTIVITIES</u></b>	<u>1,814,570</u>	<u>2,045,014</u>	<u>1,868,326</u>	<u>2,595,606</u>	<u>2,437,987</u>
<b>III. <u>SUMMARY BY RELATED ACTIVITY</u></b>					
a) Communicable Diseases	960,321	969,092	846,587	1,203,157	1,068,321
b) Promotion of Physical and Mental Health	<u>854,249</u>	<u>1,075,922</u>	<u>1,021,739</u>	<u>1,392,449</u>	<u>1,369,666</u>
	<u>1,814,570</u>	<u>2,045,014</u>	<u>1,868,326</u>	<u>2,595,606</u>	<u>2,437,987</u>

\*  
Fellowships awarded under "Operational"  
are included within "Educational Activities".



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CORRIGENDUM

The attached Table III replaces the table of the same number originally appearing in Document CE25/10 (page 7).

SUMMARY OF FIELD ACTIVITIES FROM FUNDS ADMINISTERED BY PASB/WHOFOR THE YEARS 1952 THROUGH 1956 BY MAJOR SUBJECT HEADINGS(Based on actual expenditures for the years 1952 through 1954  
and budgeted amounts for 1955 and 1956)

	<u>1952</u>		<u>1953</u>		<u>1954</u>		<u>1955</u>		<u>1956</u>	
	\$	%	\$	%	\$	%	\$	%	\$	%
MALARIA & INSECT CONTROL	260,766	14.37	267,274	13.07	253,362	13.56	369,952	14.25	346,701	14.22
TUBERCULOSIS	140,118	7.72	99,194	4.85	104,742	5.61	34,270	1.32	-	-
V. D. & TREPONEMATOSES	164,091	9.04	137,594	6.73	104,681	5.60	104,150	4.01	87,810	3.60
ENDEMO-EPIDEMIC DISEASES	219,607	12.10	233,196	11.40	193,214	10.34	425,091	16.38	293,751	12.05
PUBLIC HEALTH ADMINISTRATION	271,274	14.95	354,146	17.32	373,877	20.01	703,894	27.12	744,660	30.54
NURSING	132,986	7.33	75,463	3.69	100,634	5.38	185,070	7.13	206,040	8.45
SOCIAL & OCCUPATIONAL HEALTH	3,866	.21	-	-	-	-	-	-	-	-
HEALTH EDUCATION OF THE PUBLIC	71,421	3.94	76,069	3.72	25,591	1.37	16,390	.63	-	-
MATERNAL & CHILD HEALTH	64,946	3.58	64,001	3.13	81,029	4.34	27,000	1.04	8,000	.33
MENTAL HEALTH	29,132	1.61	23,070	1.13	2,010	.11	11,700	.45	-	-
NUTRITION	143,412	7.90	126,274	6.17	122,582	6.56	93,855	3.61	93,856	3.85
ENVIRONMENTAL SANITATION	17,117	.94	116,835	5.71	108,462	5.81	122,080	4.70	109,440	4.49
OTHER EDUCATION & TRAINING	266,633	14.70	423,370	20.70	359,467	19.24	455,654	17.55	501,229	20.56
PUBLICATIONS	29,201	1.61	48,528	2.38	38,675	2.07	46,500	1.81	46,500	1.91
	<u>1,814,570</u>	<u>100.00</u>	<u>2,045,014</u>	<u>100.00</u>	<u>1,868,326</u>	<u>100.00</u>	<u>2,595,606</u>	<u>100.00</u>	<u>2,437,987</u>	<u>100.00</u>