



*executive committee of
the directing council*

PAN AMERICAN
HEALTH
ORGANIZATION

*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION



37th Meeting
Washington, D.C.
May 1959

CE37/11 (Eng.)
17 April 1959
ORIGINAL: ENGLISH

Topic 3: PROPOSED PROGRAM AND BUDGET
 OF THE
 PAN AMERICAN HEALTH ORGANIZATION FOR 1960

C O N T E N T S

	<u>Page</u>
Introduction	1
Scale of Assessments	4
Proposed Program and Budget for 1960 - Revised Estimates	5

PROPOSED PROGRAM AND BUDGET OF THE
PAN AMERICAN HEALTH ORGANIZATION FOR 1960

BUDGET MODIFICATIONS

Introduction

In accordance with the Constitution of the Pan American Health Organization and the Financial Regulations, the Director herewith presents the proposed program and budget estimates of the Pan American Health Organization for 1960, for consideration by the Executive Committee and submission to the Directing Council together with such recommendations as the Executive Committee deems advisable.

In accordance with established procedure the Director presented, to the XV Pan American Sanitary Conference, in Official Documents No. 24, a provisional draft of the proposed program and budget of the Pan American Health Organization for 1960. In Resolution V the Conference took note of this draft. The Conference also recommended that in the preparation of the future program and budget, special attention should be given to activities in public health administration, environmental sanitation, training of personnel, maternal and child health, and tuberculosis.

In the months of November and December of 1958 and January of 1959 consultations were held with the national health authorities of each Member Government to review the requirements for cooperation by the Organization in the form of country projects and inter-country activities. Consequently, the proposed program and budget for 1960, herewith presented, while based on the provisional draft in OD 24, reflects the latest known requirements and desires of the respective Governments, with due regard to the priorities of needs.

In presenting the proposed program and budget for 1960 the level of \$4,100,000 (4,000,000 assessment total) in the provisional draft has been maintained. The Director, however, wishes to point out that the total requests for collaboration as indicated by the above mentioned consultations with Governments exceed the anticipated resources of the Organization by more than \$1,500,000.

As noted in previous budget documents the program in the Americas is planned as a balanced whole for the 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 as a whole, for the three main sources of funds, the following table shows a comparison for 1959 and 1960.

<u>Fund</u>	<u>1959</u>	<u>1960</u>	<u>Per Cent Change</u>	
	<u>Appropriation or Allocation</u>	<u>Proposed</u>		
	\$	\$		%
PAHO Regular	3,600,000	4,100,000	increase	13.89
WHO Regular	1,604,820 <u>1/</u>	1,732,151	increase	7.93
WHO/TA	1,124,080 <u>2/</u>	1,005,363	decrease	10.56
<u>Total:</u>	<u>6,328,900</u>	<u>6,837,514</u>	increase	<u>8.04</u>

The distribution of the PAHO program and budget for 1960 among the parts is substantially the same as in the provisional draft shown in OD 24, except for some increases required for Headquarters to meet (a) increased common staff costs, primarily post adjustment increases, and (b) increased costs for common services, primarily printing contract increases and rental of additional space. The following table shows distribution of budget by parts for 1960 in comparison with 1959.

<u>Budget Parts</u>	<u>1959</u>		<u>1960</u>		<u>Increase of 1960 over 1959</u>	
	<u>Appropriation</u>	<u>% of Total</u>	<u>Proposed</u>	<u>% of Total</u>	<u>Amount</u>	<u>%</u>
	\$		\$		\$	
Part I	217,162	6.03	220,463	5.38	3,301	1.52
Part II	1,276,464	35.46	1,427,858	34.82	151,394	11.86
Part III	2,106,374	58.51	2,451,679	59.80	345,305	16.39
<u>Total:</u>	<u>3,600,000</u>	<u>100.00</u>	<u>4,100,000</u>	<u>100.00</u>	<u>500,000</u>	<u>13.89</u>

1/ Ceilings allocated by WHO Director General

2/ Derived from ceilings approved by TAB

In the schedules which follow, the changes from OD 24 are presented item by item. This document should be read in conjunction with OD 24 since that document has the details on individual posts and other items presented in a form which allows comparison of plans over a three year period.

With regard to number of posts in the Washington Office it is to be noted that the revised estimates provide for one less post than the draft in OD 24. In Part I the revised estimates provide for an increase from 15 to 16, while OD 24 had proposed 17 posts in this part.

In Part II OD 24 provided in 1960 for an increase of 5 posts over 1959, that is 146 against 141. These comprised 3 professional and 2 clerical posts in the Communicable Diseases Branch as explained on page 10 of OD 24. In the revised estimates there has been added 1 post in Fellowships Branch and 1 post in Information and Publications Branch. On the other hand two posts have been deleted in the General Services Office, so that in Part II the total number of posts for 1960 is the same as provided in OD 24.

SCALE OF ASSESSMENTS OF THE
MEMBER STATES OF THE PAN AMERICAN HEALTH
ORGANIZATION FOR THE FINANCIAL YEAR ENDING
31 DECEMBER 1960, BASED ON THE PAN AMERICAN
UNION SCALE OF 1959-1960

<u>Country</u>	<u>Percentage</u>	<u>Amount</u>
	%	\$
Argentina	7.47	298,800
Bolivia	0.30	12,000
Brazil	7.51	300,400
Chile	1.98	79,200
Colombia	2.28	91,200
Costa Rica	0.30	12,000
Cuba	1.84	73,600
Dominican Republic	0.37	14,800
Ecuador	0.44	17,600
El Salvador	0.37	14,800
Guatemala	0.37	14,800
Haiti	0.30	12,000
Honduras	0.30	12,000
Mexico	5.23	209,200
Nicaragua	0.30	12,000
Panama	0.30	12,000
Paraguay	0.30	12,000
Peru	0.81	32,400
United States	66.00	2,640,000
Uruguay	0.88	35,200
Venezuela	2.35	94,000
	<u>100.00</u>	<u>4,000,000</u>

Assessments in respect to the territories of:

France	*	6,500
Netherlands	*	4,814
United Kingdom	**	28,571

In accordance with Article LX of the Pan American Sanitary Code, the assessment scale adopted by the Council of the Organization of American States is binding upon the Member States of the Pan American Health Organization.

* Amounts calculated in accordance with Resolutions XV and XL of the V Meeting of the Directing Council.

** Amounts calculated in accordance with Resolutions XV and XL of the V Meeting of the Directing Council, and negotiations being conducted with Representatives of the United Kingdom.

REVISION OF 1960 BUDGET

Comparison Between Estimates Contained in
Official Documents No. 24 and Revised Estimates

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART I				
PAN AMERICAN HEALTH ORGANIZATION				
Sec. 1 <u>Conference Services</u>	86,136	83,689	(2,447)	Decrease reflects abolition of one local post partially offset by increases due to revised local wage scale.
Sec. 2 <u>Organizational Meetings</u>				
Ch. 1 Pan American Sanitary Conference	79,192	75,959	(3,233)	Decrease reflects revised estimate of requirements.
Ch. 2 Meetings of the Executive Committee	10,852	16,292	5,440	In OD 24 it was proposed that WHO contribute toward the cost of the Executive Committee on grounds that, under Res. VII of the V Meeting of the Directing Council/ III Meeting of the Regional Committee, the Executive Committee may act as a working party on behalf of the Regional Committee of WHO for the Americas. However, the Director-General considers that a working party of any Regional Committee, separately convened, is not a necessity for which budgetary provision should be made. Therefore, the full cost has to be borne by PAHO and is displayed in column (3).

(1) <u>Activity</u>	(2) <u>OD 24</u>	(3) <u>Revised Estimate</u>	(4) <u>Increase (Decrease)</u>	(5) <u>Remarks</u>
	\$	\$	\$	
PART I (Cont'd)				
Sec. 3 <u>Temporary Personnel</u>	900	1,350	450	Based on previous experience the revised amount is considered necessary to provide for this item.
Sec. 4 <u>Common Staff Costs</u> <u>Part I</u>	43,305	43,173	(132)	Small net decrease reflects recosting of the several allowance and statutory travel items, the application of revised averages and elimination of reserve item for local wage increase, provision for which is now made in the individual Chapters.
TOTAL PART I	<u>220,385</u>	<u>220,463</u>	<u>78</u>	
PART II				
PAN AMERICAN HEALTH ORGANIZATION - HEADQUARTERS				
Sec. 1 <u>Executive Offices</u>				
Ch. 1 Office of the Director	65,042	64,636	(406)	Decrease reflects a reduction in duty travel provision partially offset by recosting of posts including those affected by revised local wage scale.
Ch. 2 Library	32,373	34,657	2,284	Increase reflects recosting of posts affected by revised local wage scale and greater provision for library acquisitions and binding due to price increases.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART II (Cont'd)				
Ch. 3 Information and Publications Branch	176,844	187,358	10,514	Increase reflects the addition of one local post, greater provision for information and visual aids activities and recosting of other posts affected by revised local wage scale.
Sec. 2 <u>Division of Education and Training</u>				
Ch. 1 Office of the Chief	18,880	25,195	6,315	Increase reflects provision for more duty travel and recosting of posts affected by revised local wage scale.
Ch. 2 Fellowships Branch	35,533	39,800	4,267	Increase reflects the addition of one local post, and recosting of other posts affected by revised local wage scale.
Ch. 3 Professional Education Branch	34,466	35,620	1,154	Increase reflects recosting of posts affected by revised local wage scale.
Sec. 3 <u>Division of Administration</u>				
Ch. 1 Office of the Chief	32,695	29,985	(2,710)	Decrease reflects reduced duty travel partially offset by recosting of local post affected by revised local wage scale.

(1) <u>Activity</u>	(2) <u>OD 24</u> \$	(3) <u>Revised Estimate</u> \$	(4) <u>Increase (Decrease)</u> \$	(5) <u>Remarks</u>
PART II (Cont'd)				
Ch. 2 Administrative Management and Personnel Branch	45,849	49,313	3,464	Increase reflects net effect of deletion of one local post, addition of one professional post and recosting of local posts affected by revised local wage scale.
Ch. 3 Budget and Finance Branch	85,057	89,166	4,109	Increase reflects recosting of local posts affected by revised local wage scale.
Ch. 4 General Services Office	83,578	80,784	(2,794)	Decrease reflects abolition of two local posts due to obtaining printing services by contract as indicated under Sec. 7, partially offset by recosting of local posts affected by revised local wage scale.
Ch. 5 Supply Office	36,320	34,871	(1,449)	Decrease reflects recosting of all posts.
Sec. 4 <u>Division of Public Health</u>				
Ch. 1 Office of the Chief	36,107	40,337	4,230	Increase reflects provision for more duty travel and recosting of local posts affected by revised local wage scale.
Ch. 2 Health Promotion Branch	17,923	18,780	857	Increase reflects recosting of posts affected by local wage increase.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART II (Cont'd)				
Ch. 3 Communicable Diseases Branch	121,366	114,524	(6,842)	Decrease reflects recosting of all posts.
Ch. 4 Environmental Sanitation Branch	11,582	12,644	1,062	Increase reflects recosting of all posts.
Ch. 5 Malaria Eradication	41,387	41,614	227	Increase reflects recosting of all posts.
Sec. 5 <u>Temporary Personnel</u>	8,200	9,546	1,346	Based on previous experience the revised amount is considered necessary to provide for this item.
Sec. 6 <u>Common Staff Costs</u>	365,971	390,324	24,353	Increase reflects recosting of the several allowances and statutory travel items affecting 146 posts, the application of revised averages and elimination of reserve item for local wage increase, provision for which is now made in the individual Chapters.
Sec. 7 <u>Common Services - Headquarters</u>	111,490	128,704	17,214	Increase reflects a recosting of requirements including provision for additional Headquarters office space and contract for printing to be done by commercial services.
TOTAL PART II	<u>1,360,663</u>	<u>1,427,858</u>	<u>67,195</u>	

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
<p>PART III PAN AMERICAN HEALTH ORGANIZATION</p>				
<p>Sec. 1 <u>Zone Offices</u></p>				
Ch. 1 Zone I	103,509	145,660	42,151	<p>Increase reflects re-costing of local posts on prevailing salary rates, as well as two additional local posts, increased common services and duty travel. The revised estimate is net cost after allowing for the annual contribution by the Government of Venezuela.</p>
Ch. 2 Zone II	100,629	98,750	(1,879)	<p>Decrease reflects re-costing of posts. The saving resulting from staff turnover is partially offset by an increase in the local salary scale.</p>
Ch. 3 Zone III	126,028	132,863	6,835	<p>Increase reflects re-costing and the addition of a local post, also additional funds for common services and duty travel.</p>
Ch. 4 Zone IV	119,184	124,695	5,511	<p>Increase reflects re-costing and the addition of a local post, also additional funds for common services and duty travel.</p>

(1) <u>Activity</u>	(2) <u>OD 24</u> \$	(3) <u>Revised Estimate</u> \$	(4) <u>Increase (Decrease)</u> \$	(5) <u>Remarks</u>
PART III (Cont'd)				
Ch. 5 Zone V	85,955	89,340	3,385	Increase reflects re-costing and the addition of one professional post (Sanitary Engineer), one local post, also increased duty travel and common services, all partially offset by saving in rate of exchange on local currency.
Ch. 6 Zone VI	100,087	110,871	10,784	Increase reflects the addition of one professional post (Sanitary Engineer), one local post, also increased duty travel and common services, all partially offset by saving in recosting of all other posts.
TOTAL SEC. 1	<u>635,392</u>	<u>702,179</u>	<u>66,787</u>	
Sec. 2. <u>Programs</u>				
<u>ZONE I</u>				
<u>BRITISH GUIANA AND WEST INDIES</u>				
British Guiana and West Indies-4 PAHO P.H.A. Fellowships (OD 24, p.122)	4,300	4,300	-	No change
Jamaica-12 - Nursing Education	-	12,500	12,500	New proposal for a nurse educator and fellowships for reorganization and coordination of teaching programs.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
<u>FRENCH ANTILLES & GUIANA</u>				
French Antilles and Guiana-3 - PAHO P.H.A. Fellowships (OD 24, p. 124)	4,300	4,300	-	No change
<u>SURINAM AND NETHERLANDS</u>				
<u>ANTILLES</u>				
Surinam & Netherlands Antilles-1 - Aedes aegypti Eradication	-	8,527	8,527	Increased to provide second Sanitarian not available under WHO/TA.
Surinam & Netherlands Antilles-2 - PAHO P.H.A. Fellowships (OD 24, p.124)	4,300	4,300	-	No change
<u>VENEZUELA</u>				
Venezuela-9 - PAHO P.H.A. Fellowships (OD 24, p.128)	4,300	4,300	-	No change
Venezuela-13 Treponematoses Eradication (OD 24, p. 126)	16,978	2,600	(14,378)	Decrease due to project replanning.
Venezuela-14 - Nursing Education (OD 24, p. 128)	25,631	-	(25,631)	Project transferred to WHO/TA.
Venezuela-15 - Health Aspects of Nuclear Energy (OD 24, p. 128)	4,300	4,300	-	No change

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
<u>PART III (Cont'd)</u>				
Venezuela-16 - <u>Aedes aegypti</u> Eradication (OD 24, p. 126)	63,073	72,561	9,488	Increase reflects provision for more duty travel and re-costing of posts.
Venezuela-17 - Medical Education	-	12,100	12,100	New proposal for consultants and fellowships previously provided under AMRO-18 (WHO Regular).
<u>INTER-COUNTRY</u>				
AMRO-95 - Environmental Sanitation (Caribbean) (OD 24, p. 130)	8,419	8,342	(77)	Decrease reflects recosting of posts.
AMRO-157 - Health Statistics (Zone I) (OD 24, p. 130)	14,668	13,174	(1,494)	Decrease reflects reduction in duty travel provision and recosting of post.
<u>ZONE II</u>				
<u>CUBA</u>				
Cuba-1 - <u>Aedes aegypti</u> Eradication (OD 24, p. 134)	37,882	47,110	9,228	Increase reflects provision for more duty travel and re-costing of posts.
Cuba-6 - PAHO P.H.A. Fellowships (OD 24, p. 134)	4,300	12,900	8,600	Increase provides for additional fellowships.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
<u>DOMINICAN REPUBLIC</u>				
Dominican Republic-4 Reorganization of Local Health Services (OD 24, p. 136)	65,138	59,444	(5,694)	Decrease reflects reduction in Fellowships and recosting of posts.
Dominican Republic-11 PAHO P.H.A. Fellowships (OD 24, p. 136)	4,300	-	(4,300)	Project deleted.
Dominican Republic-14 Medical Education	-	4,000	4,000	New proposal for fellowships.
Dominican Republic-52 Venereal Disease Control (OD 24, p. 136)	28,228	30,450	2,222	Increase reflects recosting of posts.
<u>HAITI</u>				
Haiti-1 - Yaws Eradication and Syphilis Control (OD 24, p. 138)	40,412	40,821	409	Increase reflects recosting of posts partially offset by less duty travel and deletion of supplies and equipment.
Haiti-9 - Public Health Laboratory (OD 24, p. 140)	5,366	10,990	5,624	Increase reflects extension of post for full year.
Haiti-12 - PAHO P.H.A. Fellowships (OD 24, p. 140)	4,300	4,300	-	No change

(1) <u>Activity</u>	(2) <u>OD 24</u>	(3) <u>Revised Estimate</u>	(4) <u>Increase (Decrease)</u>	(5) <u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
Haiti-16 - Public Health Services (OD 24, p. 140)	58,432	14,276	(44,156)	Decrease reflects transfer of two posts to WHO/TA and deletion of two posts.
Haiti-19 - Medical Education (OD 24, p. 140)	20,956	26,148	5,192	Increase reflects establishment of item for fellowships and recosting of posts.
<u>MEXICO</u>				
Mexico-14 - Nursing Education (OD 24, p. 144)	10,678	14,313	3,635	Increase reflects provision for fellowships item partially offset by saving in recosting of post.
Mexico-15 - State Health Services (OD 24, p. 144)	14,100	14,635	535	Increase reflects recosting of post.
Mexico-20 - Virus Center (OD 24, p. 142)	7,395	-	(7,395)	Combined with project Mexico-28.
Mexico-25 - PAHO P.H.A. Fellowships (OD 24, p. 144)	4,300	4,300	-	No change
Mexico-28 - Public Health Laboratory (OD 24, p. 144)	6,175	6,175	-	No change in elements; consultant advice will also be given in virology.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
<u>INTER-COUNTRY</u>				
AMRO-162 - Epidemiology (Zone II) (OD 24, p. 148)	14,896	13,408	(1,488)	Decrease reflects recosting of post.
AMRO-178 - Veterinary Public Health (Zone II) (OD 24, p. 148)	16,254	15,151	(1,103)	Decrease reflects recosting of post.
<u>ZONE III</u>				
<u>COSTA RICA</u>				
Costa Rica-14 - Expansion of Local Public Health Services (OD 24, p. 152)	4,300	8,600	4,300	Increase reflects additional provision for fellowships previously shown under Costa Rica-15.
Costa Rica-15 - PAHO P.H.A. Fellowships (OD 24, p. 152)	4,300	-	(4,300)	This activity has been combined with Costa Rica-14.
Costa Rica-18, Advanced Nursing Education (OD 24, p. 154)	17,481	18,066	585	Increase is net effect of adding consultant services and reducing provision for fellowships.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
<u>EL SALVADOR</u>				
El Salvador-9 - PAHO P.H.A. Fellowships (OD 24, p. 154)	4,300	4,300	-	No change
El Salvador-10 - Planning and Organization of Hospital Services (OD 24, p. 156)	12,213	12,595	382	Increase reflects recosting and small increase in provision for duty travel.
<u>GUATEMALA</u>				
Guatemala-6 - Training of Nursing Auxiliaries and of Nurse Instructors	-	9,600	9,600	Project formerly on WHO Regular now to be expanded to include nursing education and to be financed partly under PAHO/Regular and partly under WHO/TA. PAHO provides supplies and fellowships. WHO/TA provides two nurse educators.
Guatemala-11 - Tuberculosis Control	-	7,800	7,800	New proposal on this fund for consultant months. Regular staff funded from WHO/TA.
Guatemala-12 - PAHO P.H.A. Fellowships (OD 24, p. 158)	4,300	4,300	-	No change

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
<u>HONDURAS</u>				
Honduras-4 - Public Health Services (OD 24, p.160)	9,460	-	(9,460)	Post transferred to WHO/TA which already provides four other posts.
Honduras-6 - PAHO P.H.A. Fellowships (OD 24, p. 160)	4,300	8,600	4,300	Increase reflects additional provision for fellowships.
<u>NICARAGUA</u>				
Nicaragua-7 - PAHO P.H.A. Fellowships (OD 24, p. 162)	4,300	4,300	-	No change
<u>PANAMA</u>				
Panama-8 - PAHO P.H.A. Fellowships (OD 24, p. 164)	4,300	4,300	-	No change
<u>INTER-COUNTRY</u>				
AMRO-54 - Collaboration with INCAP (OD 24, p. 166)	39,150	39,435	285	Increase reflects recosting of requirements.
AMRO-148 - Laboratory for Production of Biologicals (Zone III) (OD 24, p. 166)	25,253	26,443	1,190	Increase reflects more duty travel and recosting of post.
AMRO-202 - Leprosy Control (Zone III)	-	11,830	11,830	New proposal for Medical Officer to follow up on survey made under AMRO-149, Leprosy Control(WHO Regular). Short-term fellowships are also provided.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
<u>ZONE IV</u>				
<u>BOLIVIA</u>				
Bolivia-10 - Public Health Services (OD 24, p. 172)	21,527	19,748	(1,779)	Decrease reflects reduction in provision for fellowships partially offset by increase in recosting of post.
Bolivia-12 - Leprosy Control (OD 24, p. 172)	7,800	2,600	(5,200)	Decrease reflects reduction in provision for consultants.
<u>COLOMBIA</u>				
Colombia-17 - Smallpox Eradication (OD 24, p. 174)	18,514	12,879	(5,635)	Decrease reflects replanning, deletion of items for Supplies and Equipment and Fellowships, also recosting of post.
Colombia-21 - PAHO P.H.A. Fellowships (OD 24, p. 176)	4,300	12,900	8,600	Increase reflects additional provision for fellowships.
Colombia-52 - Yellow Fever, Carlos Finlay Institute (OD 24, p. 174)	31,600	31,600	-	No change

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
<u>ECUADOR</u>				
Ecuador-11 - National Institute of Health (OD 24, p. 178)	12,031	15,159	3,128	Increase reflects addition of fellowships item partially offset by recosting.
Ecuador-18 - Leprosy Control (OD 24, p. 178)	15,294	2,600	(12,694)	Decrease reflects a replanning of the project to provide for only two consultant months.
Ecuador-19 - PAHO P.H.A. Fellowships (OD 24, p. 178)	4,300	-	(4,300)	Project deleted but equivalent provision made under Ecuador-4, Public Health Services (WHO Regular).
Ecuador-20 - Smallpox Eradication (OD 24, p. 178)	15,233	14,011	(1,222)	Decrease reflects net result of decreasing the fellowships item, increasing duty travel provision, and recosting.
<u>PERU</u>				
Peru-25 - PAHO P.H.A. Fellowships (OD 24, p. 182)	4,300	4,300	-	No change
Peru-26 - Public Health Orientation Course (OD 24, p. 182)	10,500	5,200	(5,300)	Decrease reflects deletion of fellowships and supplies and equipment.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
Peru-54 - Typhus Vaccine (OD 24, p. 182)	8,900	2,600	(6,300)	Decrease reflects deletion of supplies and equipment and reduction of one consultant month.
<u>INTER-COUNTRY</u>				
AMRO-179 - Veterinary Public Health (Zone IV) (OD 24, p. 184)	18,832	18,634	(198)	Decrease reflects recosting of post.
<u>ZONE V</u>				
<u>BRAZIL</u>				
Brazil-28 - PAHO P.H.A. Fellowships (OD 24, p. 192)	8,600	4,300	(4,300)	Decrease reflects a reduction of one fellowship.
Brazil-32 - Training for Statisticians in Vital and Health Statistics (OD 24, p. 192)	12,895	-	(12,895)	Activities included under AMRO-201, Health Statistics (Zone V).
Brazil-33 - Training for Laboratory Technicians (OD 24, p. 192)	13,653	12,021	(1,632)	Decrease reflects saving in recosting of post.
Brazil-36 - Health Statistics (OD 24, p. 194)	13,654	-	(13,654)	Project redesignated as AMRO-201, Health Statistics (Zone V).

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
Brazil-37 - Dental Health Education (OD 24, p. 194)	2,600	-	(2,600)	Project deleted; consultant months to be provided under AMRO-72, Dental Health (Interzone).
Brazil-38 - Smallpox Eradication (OD 24, p. 190)	-	2,000	2,000	Project extended into 1960 with provision for fellowships.
Brazil-39 - Public Health Services (OD 24, p. 194)	31,740	29,695	(2,045)	Decrease reflects reduction in fellowships item and saving in recosting post, partially offset by increase in consultant services.
Brazil-43 - Preventive Dentistry (OD 24, p. 194)	6,200	4,600	(1,600)	Decrease reflects reduction in consultant months partially offset by increase in supplies and equipment item.
Brazil-44 - Veterinary Medicine Education (OD 24, p. 196)	8,600	4,300	(4,300)	Decrease reflects reduction in fellowships item.
Brazil-48 - Leprosy Control	-	2,600	2,600	New proposal for a consultant to advise on a broad program of research in the field of leprosy.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
Brazil-51 - Yellow Fever Laboratory (OD 24, p. 190)	6,697	6,104	(593)	Decrease reflects saving in recosting.
<u>INTER-COUNTRY</u>				
AMRO-201 - Health Statistics (Zone V)	-	10,270	10,270	This project combines the advisory and teaching consultant services previously planned under Brazil-32 and Brazil-36.
<u>ZONE VI</u>				
<u>ARGENTINA</u>				
Argentina-13 - PAHO P.H.A. Fellowships (OD 24, p. 200)	8,600	8,600	-	No change
Argentina-15 - Nutrition (OD 24, p. 206)	9,500	9,500	-	No change
Argentina-20 - Tuberculosis Control (OD 24, p. 198)	11,978	22,518	10,540	Increase reflects addition of Nurse and increased duty travel.
Argentina-23 - Nursing Education (Rosario) (OD 24, p. 204)	26,502	28,048	1,546	Increase reflects more duty travel and recosting of posts.
Argentina-24 - Planning and Organization of Hospital Services (OD 24, p. 202)	16,619	17,578	959	Increase reflects recosting of posts.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
Argentina-25 - Training of Professional and Auxiliary Nursing Personnel (OD 24, p. 204)	12,530	13,901	1,371	Increase reflects more duty travel and recosting of post.
Argentina-26 - National Institute of Rehabilitation (OD 24, p. 204)	4,485	6,900	2,415	Increase provides additional fellowships.
Argentina-27 - Training of Personnel for Mental Health Programs (OD 24, p. 204)	20,626	17,451	(3,175)	Decrease reflects reduction in provision for consultants and recosting of post.
Argentina-51 - <u>Aedes aegypti</u> Eradication (OD 24, p. 200)	35,988	38,622	2,634	Increase reflects additional duty travel and recosting of posts.
<u>CHILE</u>				
Chile-21 - Rehabilitation Center (OD 24, p. 208)	14,100	11,500	(2,600)	Decrease reflects reduction in consultant months.
Chile-22 - Institute of Occupational Health (OD 24, p. 210)	16,010	15,100	(910)	Decrease reflects recosting of fellowships requirements.
Chile-26 - PAHO P.H.A. Fellowships (OD 24, p. 206)	4,300	4,300	-	No change

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
Chile-27 - Public Health Services (Ovalle-Copiapo) (OD 24, p. 206)	5,200	5,200	-	Consultant services reduced and supplies and equipment provided. No change in cost.
Chile 36 - <u>Aedes aegypti</u> Eradication	-	5,885	5,885	New proposal to provide cooperation in eradication of <u>Aedes aegypti</u> found in one locality during verification survey.
<u>PARAGUAY</u>				
Paraguay-13 - PAHO P.H.A. Fellowships (OD 24, p. 212)	4,300	4,300	-	No change
Paraguay-16 - Administrative Methods and Practices in Public Health (OD 24, p. 212)	12,042	11,970	(72)	Decrease reflects recosting of post.
<u>URUGUAY</u>				
Uruguay-9 - Chagas Disease (OD 24, p. 214)	3,940	-	(3,940)	Project postponed, plan to provide consultant services from other sources.
Uruguay-10 - PAHO P.H.A. Fellowships (OD 24, p. 214)	4,300	4,300	-	No change
Uruguay-13 - Training of Public Health Personnel (OD 24, p. 214)	21,067	22,451	1,384	Increase reflects provision for more duty travel and recosting of posts.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
<u>PART III (Cont'd)</u>				
Uruguay-16 - Chronic Diseases (OD 24, p. 216)	10,300	6,400	(3,900)	Decrease reflects reduction in provision for consultants.
<u>INTER-COUNTRY</u>				
AMRO-159 - Health Statistics (Zone VI) (OD 24, p. 216)	13,113	11,822	(1,291)	Decrease reflects reduction in duty travel estimate and recosting of post.
AMRO-163 - Epidemiology (Zone VI) (OD 24, p. 216)	14,144	15,405	1,261	Increase reflects recosting of post and increase in duty travel provision.
AMRO-180 - Veterinary Public Health (Zone VI) (OD 24, p. 216)	12,478	-	(12,478)	Project deleted.
<u>WASHINGTON OFFICE - COUNTRY PROGRAMS</u>				
United States-11 - PAHO P.H.A. Fellowships (OD 24, p. 218)	15,000	15,000	-	No change
Field Office - El Paso (OD 24, p. 234)	64,560	70,722	6,162	Increase reflects additional provision for common services and duty travel, also recosting of posts.

(1) <u>Activity</u>	(2) <u>OD 24</u> \$	(3) <u>Revised Estimate</u> \$	(4) <u>Increase (Decrease)</u> \$	(5) <u>Remarks</u>
PART III (Cont'd)				
<u>INTER-ZONE</u>				
AMRO-35 - Fellowships (Unspecified) (OD 24, p. 240)	40,958	41,652	694	No substantial change.
AMRO-39, Environmental Sanitation (Advisory Committee and Consultants) (OD 24, p. 238)	-	8,233	8,233	Increase reflects provision for a meeting of the Advisory Committee and consultant services.
AMRO-57 - Yellow Fever Studies (OD 24, p. 226)	15,200	7,600	(7,600)	Decrease reflects reduction in consultant months and grant.
AMRO-60 - Smallpox Eradication (OD 24, p. 226)	5,400	5,400	-	No change
AMRO-62 - Housing Sanitation (OD 24, p. 240)	11,413	-	(11,413)	Project deleted; consultation provided from other sources.
AMRO-72 - Dental Health (OD 24, p. 232)	36,142	31,842	(4,300)	Decrease reflects a recosting of elements and reduction of fellowships.
AMRO-75 - Statistical Education (OD 24, p. 232)	6,900	-	(6,900)	Combined with AMRO-18, Medical Education (WHO Regular).

(1) <u>Activity</u>	(2) OD 24 \$	(3) Revised Estimate \$	(4) Increase (Decrease) \$	(5) <u>Remarks</u>
PART III (Cont'd)				
AMRO-81 - Pan American Zoonoses Center (OD 24, p. 228)	29,525	30,470	945	Increase reflects recosting of post.
AMRO-88 - <u>Aedes aegypti</u> Eradication (OD 24, p. 228)	44,337	45,555	1,218	Increase reflects more duty travel and recosting of post.
AMRO-90 - Malaria Technical Advisory Services (Regional) (OD 24, p. 218)	33,223	-	(33,223)	This portion trans- ferred so that entire project will be financed under PAHO - Special Malaria Fund.
AMRO-92 - Poliomyelitis (OD 24, p. 228)	49,164	25,760	(23,404)	Decrease reflects re- duction in Fellowships item and consultants partially offset by increase in duty travel and recosting of post.
AMRO-94 - Diarrheal Diseases in Childhood (OD 24, p. 236)	61,795	15,600	(46,195)	Project redesigned since some requirements are met by research grant from outside source.
AMRO-108 - Sanitation of Travel Centers (OD 24, p. 240)	3,900	-	(3,900)	Project deleted.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
AMRO-112 - Fundamental Education Training Center (CREFAL) (OD 24, p. 236)	7,800	7,945	145	Increase reflects recosting of elements.
AMRO-142 - Health Aspects of Nuclear Energy (OD 24, p. 244)	23,700	20,700	(3,000)	Decrease reflects deletion of supplies and equipment item.
AMRO-150 - Food and Drug Services (OD 24, p. 232)	22,420	42,250	19,830	Project redesigned to provide for full time staff instead of short-term consultants with increase in supplies and equipment item.
AMRO-155 - Schistosomiasis Control (OD 24, p. 230)	7,800	3,900	(3,900)	Decrease reflects reduction in consultant services.
AMRO-156 - Latin American Training Program in Hospital Statistics (OD 24, p. 232)	11,708	10,250	(1,458)	Decrease reflects recosting of elements.
AMRO-158 - Mental Health (OD 24, p. 238)	13,738	15,522	1,784	Increase reflects provision for clerical services and recosting of post.
AMRO-160 - Treponematoses Eradication (OD 24, p. 226)	7,800	5,200	(2,600)	Decrease reflects reduction in provision for consultant months.

(1)	(2)	(3)	(4)	(5)
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>
	\$	\$	\$	
PART III (Cont'd)				
AMRO-165 - Nutrition Advisory Services (Interzone) (OD 24, p. 238)	75,633	78,980	3,347	Increase reflects provision of temporary advisers for nutrition conference sponsored by the Macy Foundation and World Federation for Mental Health, with participation of PAHO, WHO, FAO, UNESCO, UNICEF, and the Nutrition Foundation.
AMRO-185 - Hospital Planning and Organization (OD 24, p. 232)	14,014	15,025	1,011	Increase reflects re-costing of elements.
AMRO-187 - Promotion of Urban Water Supplies	-	10,400	10,400	New proposal for consultant services to advise governments in technical, organizational and financial aspects of urban water supply development.
AMRO-198 - Administrative Methods and Practices in Public Health	-	17,228	17,228	New proposal to provide additional consulting services to governments in administrative methods and practices, in conformity with Resolution XXXV of the X Meeting of the Directing Council.
Total Sec. 2	<u>1,789,060</u>	<u>1,655,000</u>	<u>(134,060)</u>	

(1)	(2)	(3)	(4)	(5)	
<u>Activity</u>	<u>OD 24</u>	<u>Revised Estimate</u>	<u>Increase (Decrease)</u>	<u>Remarks</u>	
	\$	\$	\$		
PART III (Cont'd)					
Sec. 3. <u>Publications</u>					
Ch. 1	PAHO Bulletin	45,000	45,000	-	No change
Ch. 2	Statistical Publications and Reports	5,000	5,000	-	No change
Ch. 3	Special Publications	40,000	40,000	-	No change
	Total Sec. 3	90,000	90,000	-	No change
Sec. 4 <u>Repatriation Grant</u>					
		4,500	4,500	-	No change
TOTAL PART III		2,518,952	2,451,679	(67,273)	
TOTAL ALL PARTS		4,100,000	4,100,000	-	