

PROPOSED ANNUAL BUDGET FOR CALENDAR YEAR 1950

| <u>Class</u> | <u>Program</u>                            |                  | INDEXED                |
|--------------|---|------------------|------------------------|
| I            | Headquarters Administration               | \$ 320,000.00    |                        |
|              | Reserve for Retirement and Income Tax     | <u>30,000.00</u> |                        |
|              | TOTAL CLASS I                             |                  | \$ 350,000.00          |
| II           | Zone Office # 1 -                         | \$ 71,200.00     |                        |
|              | Zone Office # 2 -                         | 69,050.00        |                        |
|              | Zone Office # 3 -                         | 70,700.00        |                        |
|              | Zone Office # 4 -                         | <u>70,200.00</u> |                        |
|              | TOTAL CLASS II                            |                  | 281,150.00             |
| III-A        | <u>Central Services</u>                   |                  |                        |
|              | 1. Library Section                        | \$ 23,200.00     |                        |
|              | 2. Statistical Section                    | 59,200.00        |                        |
|              | 3. Editorial Section                      | 63,900.00        |                        |
|              | 4. Procurement Section                    | 49,100.00        |                        |
|              | 5. Food and Drug Section                  | 35,000.00        |                        |
|              | 6. Conference Section                     | <u>25,710.00</u> |                        |
|              | TOTAL CLASS III-A                         |                  | \$ 256,110.00          |
|              | <u>B. Field Activities</u>                |                  |                        |
|              | 1. Division of Public Health              | \$ 34,400.00     |                        |
|              | 2. Health Education Section               | 24,700.00        |                        |
|              | 3. Maternal & Child Hygiene Section       | 14,500.00        |                        |
|              | 4. Dental Section                         | 19,200.00        |                        |
|              | 5. Nursing Section                        | 48,900.00        |                        |
|              | 6. Nutrition Section - (Deficiency)       | 19,340.00        |                        |
|              | 7. Environmental Sanitation (San. Eng.)   | 39,100.00        |                        |
|              | 8. Veterinary Section                     | 14,800.00        |                        |
|              | 9. Division of Medical Services           | 11,000.00        |                        |
|              | 10. Hospital Adm. Section                 | <u>43,500.00</u> |                        |
|              | TOTAL CLASS III-B                         |                  | 269,440.00             |
|              | <u>C. Fellowship Section</u>              |                  | <u>142,680.00</u>      |
|              | TOTAL CLASS III                           |                  | 668,230.00             |
| IV           | Field Programs for Communicable Diseases* |                  | <u>700,620.00</u>      |
|              |   |                  | <u>\$ 2,000,000.00</u> |

\* For:

- |                              |                     |                         |
|------------------------------|---------------------|-------------------------|
| 1. Aedes aegypti Eradication | 9. Malaria          | 17. Hydatidosis         |
| 2. Yellow Fever              | 10. Brucellosis     | 18. Rabies and for      |
| 3. Smallpox                  | 11. Leishmaniasis   | 19. Control of Vectors  |
| 4. Typhus (Epidemic)         | 12. Trypanosomiasis | and hosts in domiciles. |
| 5. Plague                    | 13. Schistosomiasis |                         |
| 6. Tuberculosis              | 14. Onchocerciasis  |                         |
| 7. Venereal Disease          | 15. Salmonellosis   |                         |
| 8. Yaws                      | 16. Verruga         |                         |

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Typed by - L.I.Supplementary Information No. 1  
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May 2, 1949

## PROPOSED BUDGET FOR CALENDAR YEAR 1950

SUMMARYCLASS I - HEADQUARTERS ADMINISTRATION

## PERSONAL SERVICES

|   |                     |
|---|---------------------|
| A - Directors Office                        | \$70,450.00         |
| B - Division of Business Administration     | \$ 21,950.00        |
| B-1 - Budget and Fiscal Section             | 24,900.00           |
| B-2 - Central Files and Mail Section        | 12,500.00           |
| B-3 - Office Service Section                | 36,200.00           |
| B-4 - Maintenance Section                   | <u>23,000.00</u>    |
|   | 118,550.00          |
| C - Information Section                     | 21,400.00           |
| D - Legal Section                           | <u>8,700.00</u>     |
| Total Salaries                              | \$219,100.00        |
| Representation Allowances                   | 10,000.00           |
| Reserve for Income Tax and Retirement       | <u>30,000.00</u>    |
| Total Personal Services                     | \$259,100.00        |
| TRAVEL                                      | 20,000.00           |
| FREIGHT                                     | 3,000.00            |
| COMMUNICATIONS                              | 12,000.00           |
| RENTS AND UTILITIES                         | 20,000.00           |
| PRINTING AND DUPLICATING                    | 2,400.00            |
| MISCELLANEOUS CONTRACTUAL SERVICES          | 4,000.00            |
| MATERIALS AND SUPPLIES                      | 4,500.00            |
| EQUIPMENT                                   | <u>25,000.00</u>    |
| TOTAL HEADQUARTERS ADMINISTRATION - CLASS I | <u>\$350,000.00</u> |

CLASS II - ZONE OFFICES

Zone # 1 - Southern Sector of North America

|                                   |                 |
|-----------------------------------|-----------------|
| SALARIES AND TRAVEL               | \$ 53,000.00    |
| EQUIPMENT, SUPPLIES AND MATERIALS | 12,400.00       |
| ALL OTHER                         | <u>5,800.00</u> |

Total Zone # 1 \$71,200.00

Zone # 2 - Central America and the Caribbean Islands

|                                   |                 |
|-----------------------------------|-----------------|
| SALARIES AND TRAVEL               | \$ 50,850.00    |
| EQUIPMENT, SUPPLIES AND MATERIALS | 12,400.00       |
| ALL OTHER                         | <u>5,800.00</u> |

Total Zone # 2 69,050.00

Zone # 3 - Western Sector of South America

|                                   |                 |
|-----------------------------------|-----------------|
| SALARIES AND TRAVEL               | \$ 52,500.00    |
| EQUIPMENT, SUPPLIES AND MATERIALS | 12,400.00       |
| ALL OTHER                         | <u>5,800.00</u> |

Total Zone # 3 70,700.00

Zone # 4 - Southern Sector of South America

|                                   |                 |
|-----------------------------------|-----------------|
| SALARIES AND TRAVEL               | \$ 52,000.00    |
| EQUIPMENT, SUPPLIES AND MATERIALS | 12,400.00       |
| ALL OTHER                         | <u>5,800.00</u> |

Total Zone # 4 70,200.00

TOTAL ZONE OFFICES - CLASS II \$281,150.00

CLASS III/- CENTRAL SERVICES

1 - LIBRARY SECTION

SALARIES \$ 12,700.00

EQUIPMENT, SUPPLIES AND  
MATERIALS 3,000.00

ALL OTHER 7,500.00

Total Library Section \$23,200.00

2 - EPIDEMIOLOGICAL AND STATISTICAL SECTION

SALARIES AND TRAVEL \$ 52,200.00

EQUIPMENT, SUPPLIES  
AND MATERIALS 2,600.00

ALL OTHER 4,400.00

Total Epidemiological and  
Statistical Section 59,200.00

3 - EDITORIAL SECTION

SALARIES AND TRAVEL \$ 32,400.00

EQUIPMENT, SUPPLIES  
AND MATERIALS 2,500.00

ALL OTHER 29,000.00

Total Editorial Section 63,900.00

4 - PROCUREMENT SECTION

SALARIES AND TRAVEL \$ 38,700.00

EQUIPMENT 1,000.00

ALL OTHER 9,400.00

Total Procurement Section 49,100.00

Carried forward \$ 195,400.00

CLASS III - A - CENTRAL SERVICES - Brought Forward \$195,400.00

5 - FOOD AND DRUGS SECTION

SALARIES AND TRAVEL \$ 32,800.00

EQUIPMENT, SUPPLIES AND  
MATERIALS . 2,200.00

Total Food and Drugs  
Section 35,000.00

6 - CONFERENCE SECTION

CONFERENCES IN 1950\* 25,710.00

Meeting of the Directing Council  
of the PASO, XIII PASO Conference  
in Guatemala and the VII Meeting  
of the National Directors of Health;

2 Executive Committee Meetings;

1 World Health Assembly, and

6 Other Conferences                     

TOTAL CENTRAL SERVICES - CLASS III -A \$256,110.00

\* For the travel and other expenses of officials other than the  
Officers and employees of the Pan American Sanitary Bureau

CLASS III - B - FIELD ACTIVITIES

1 - DIVISION OF PUBLIC HEALTH

SALARIES AND TRAVEL \$ 29,000.00

EQUIPMENT, SUPPLIES AND  
MATERIALS 2,800.00

ALL OTHER 2,600.00

Total Division of Public Health \$34,400.00

2 - HEALTH EDUCATION SECTION

SALARIES AND TRAVEL \$ 19,000.00

EQUIPMENT, SUPPLIES  
AND MATERIALS 3,000.00

ALL OTHER 2,700.00

Total Health Education Section 24,700.00

3 - MATERNAL & CHILD HEALTH SECTION

SALARIES AND TRAVEL \$ 13,000.00

EQUIPMENT, SUPPLIES AND  
MATERIALS 1,000.00

ALL OTHER 500.00

Total Maternal and Child Health  
Section 14,500.00

4 - DENTAL SECTION

SALARIES AND TRAVEL \$ 17,000.00

EQUIPMENT, SUPPLIES  
AND MATERIALS 1,200.00

ALL OTHER 1,000.00

Total Dental Section 19,200.00

Carried Forward \$ 92,800.00

CLASS III-B - FIELD ACTIVITIES - Brought forward \$92,800.00

5 - NURSING SECTION

|                                   |               |
|-----------------------------------|---------------|
| SALARIES AND TRAVEL               | \$46,100.00   |
| EQUIPMENT, SUPPLIES AND MATERIALS | 2,000.00      |
| ALL OTHER                         | <u>800.00</u> |

Total Nursing Section 48,900.00

6 - NUTRITION SECTION

Nutrition Institute of Central America and Panama

|                                   |                  |
|-----------------------------------|------------------|
| SALARIES AND TRAVEL               | \$55,290.00      |
| EQUIPMENT, SUPPLIES AND MATERIALS | 8,000.00         |
| ALL OTHER                         | <u>11,550.00</u> |

TOTAL 1 Year \$74,840.00

Less Contributions From:  
Honduras, Guatemala and  
Salvador, and Kellogg  
Foundation (1 year) 55,500.00

DEFICIENCY TO BE MET BY PASB 19,340.00

Carried forward \$161,040.00

APPENDIX TO NUTRITION SECTION

Special Contribution Table to Finance the  
NUTRITION INSTITUTE OF CENTRAL AMERICA AND PANAMA  
FOUR YEAR BUDGETARY CONTRIBUTIONS AS PER AGREEMENT

| <u>PARTICIPATING SOURCES</u>                                    | <u>ANNUAL</u> | <u>4 YEARS</u>   |
|---|---------------|------------------|
| 1. Government of Honduras                                       | \$8,500.00    | \$34,000.00      |
| 2. Government of Guatemala                                      | 8,500.00.     | 34,000.00        |
| 3. Government of El Salvador                                    | 8,500.00      | 34,000.00        |
| 4. Kellogg Foundation - U.S.A.                                  | 15,000.00     | 60,000.00        |
| 5. Kello Foundation - U.S.A.<br>1 Year Only                     |               | <u>15,000.00</u> |
| TOTAL SPECIAL CONTRIBUTIONS                                     |               | \$177,000.00     |
| Less: Special Contributions to be used 1 Year<br>See above item |               | <u>55,500.00</u> |
| Special Contributions Available for Next 3 Years                |               | \$121,500.00     |

|  |                     |
|--|---------------------|
| CLASS III - B - FIELD ACTIVITIES - Brought forward         | \$161,040.00        |
| 7 - ENVIRONMENTAL SANITATION (San. Eng.)                   |                     |
| SALARIES AND TRAVEL  | \$30,100.00         |
| EQUIPMENT, SUPPLIES AND MATERIALS                          | 4,000.00            |
| ALL OTHER  | <u>5,000.00</u>     |
| Total Environmental Sanitation                             | 39,100.00           |
| 8 - <u>VETERINARY SECTION</u>                              |                     |
| SALARIES AND TRAVEL  | \$12,000.00         |
| EQUIPMENT, SUPPLIES AND MATERIALS                          | 1,800.00            |
| ALL OTHER  | <u>1,000.00</u>     |
| Total Veterinary Section                                   | 14,800.00           |
| 9 - <u>DIVISION OF MEDICAL SERVICES AND SOCIAL WELFARE</u> |                     |
| SALARIES   | 11,000.00           |
| 10 - <u>HOSPITAL ADMINISTRATION SECTION *</u>              |                     |
| SALARIES AND TRAVEL  | \$ 27,500.00        |
| EQUIPMENT, SUPPLIES AND MATERIALS                          | 3,000.00            |
| ALL OTHER  | <u>13,000.00</u>    |
| Total Hospital Administration Section                      | <u>43,500.00</u>    |
| TOTAL FIELD ACTIVITIES-CLASS III-B                         | <u>\$269,440.00</u> |

\* In addition to its regular duties, the Staff of this Section will collaborate with and assist the Inter-American Hospital Association in its functions to promote Hospital Institute.

CLASS III - C - FELLOWSHIP SECTION

\$142,680.00

CLASS IV - FIELD PROGRAMS FOR COMMUNICABLE DISEASES

|  |                  |
|--|------------------|
| 1. Aedes aegypti Eradication   | \$ 184,350.00    |
| 2. Yellow fever  | 70,400.00        |
| 3. Smallpox  | 100,000.00       |
| 4. Typhus (Epidemic)   | 14,800.00        |
| 5. Plague  | 25,700.00        |
| 6. Tuberculosis  | 11,200.00        |
| 7. Venereal Disease  | 11,200.00        |
| 8. Yaws  | 13,200.00        |
| 9. Brucellosis   | 36,000.00        |
| 10. Leishmaniasis  | 46,200.00        |
| 11. Trypanosomiasis  | 46,900.00        |
| 12. Schistosomiasis  | 30,100.00        |
| 13. Onchocerciasis   | 26,700.00        |
| 14. Salmonellosis  | 23,000.00        |
| 15. Hydatidosis  | 14,500.00        |
| 16. Rabies   | 26,370.00        |
| 17. And for Control of Vectors and hosts<br>in domiciles (Malaria, etc.) | <u>20,000.00</u> |

TOTAL FIELD PROGRAMS FOR COMMUNICABLE  
DISEASES - CLASS IV

\$700,620.00

RECAPITULATION

|   |                    |                       |
|---|--------------------|-----------------------|
| CLASS I - HEADQUARTERS ADMINISTRATION               |                    | \$350,000.00          |
| CLASS II - ZONE OFFICES                             |                    | 281,150.00            |
| CLASS III-A- CENTRAL SERVICES                       | \$256,110.00       |                       |
| B - FIELD ACTIVITIES                                | 269,440.00         |                       |
| C - FELLOWSHIP SECTION                              | <u>142,680.00</u>  | 668,230.00            |
| CLASS IV - FIELD PROGRAMS FOR COMMUNICABLE DISEASES |                    | <u>700,620.00</u>     |
|   | <u>GRAND TOTAL</u> | <u>\$2,000,000.00</u> |