Official Documents of the Pan American Health Organization No. 37

Financial Report of the Director

and

Report of the External Auditor

1 January-31 December 1960





PAN AMERICAN HEALTH ORGANIZATION Pan American Sanitary Bureau, Regional Office of the WORLD HEALTH ORGANIZATION Washington, D. C. April 1961

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PAN AMERICAN HEALTH ORGANIZATION

Pan American Sanitary Bureau, Regional Office of the WORLD HEALTH ORGANIZATION 1501 New Hampshire Ave., N. W. Washington 6, D. C., U.S.A.

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LETTER OF TRANSMITTAL

In accordance with the provisions of Article XI of the Financial Regulations, I have the honour to submit the financial statements of the Pan American Health Organization for the financial year 1 January to 31 December 1960.

The details of the presentation of the financial statements will be found in the Introduction.

Abraham Horwitz

Abraham Horwitz Director, Pan American Sanitary Bureau

FINANCIAL REPORT OF THE DIRECTOR

Introduction

The Financial Report of the Director for the year 1 January to 31 December 1960 is presented separately for the following activities of the Organization, under each one of which are listed the principal statements:

Pan American Health Organization

Exhibit	I	Statement of Appropriations, Obligations and Balances for the year 1960
Exhibit	II	Statement of Income and Expenditure for the 1960 Budget
Exhibit	III	Statement of Assets and Liabilities as at 31 December 1960
Exhibit	IV	Consolidated Statement of Income and Expenditure for the Financial Year 1960 and Status of Funds as at 31 December 1960
Institute of N	utrit	ion of Central America and Panama
Exhibit	V	Statement of Appropriations, Obligations and Balances for the year 1960

- Exhibit VI Statement of Income and Expenditure for the 1960 Budget
- Exhibit VII Statement of Assets and Liabilities as at 31 December 1960

Organization of American States - Technical Cooperation Program

Exhibit VIII Statement of Income and Expenditure for the year ended 31 December 1960

Exhibit IX Statement of Assets and Liabilities as at 31 December 1960

Exhibits I and II reflect the Organization's activities for the year, and Exhibit III shows the financial position of the Organization as of 31 December 1960. Exhibit IV is a consolidated statement of income and expenditure according to fund.

Exhibits V through IX present statements of a similar nature covering funds administered for INCAP and OAS/TCP.

In addition to the Financial Report, there is presented, as an informational annex, a summary and distribution of expenditure. This summary comprises two tables showing the activities under all sources of funds by object of expenditure, and a third table giving expenditure by project.

Financial Activities in 1960

The following table will give a summary of the combined expenditures relating to activities of the Pan American Health Organization and the World Health Organization in the year 1960. This table relates only to activities in the Americas and does not reflect disbursement of funds on behalf of other offices principally WHO Headquarters and other Regional Offices. During 1960 an amount of over \$ 650,000 was disbursed, principally in connection with payments for WHO fellows and for procurement of supplies and equipment on behalf of Headquarters and other Regional Offices.

PAHO

WHO

PAHO - Regular Budget	,679,395
PAHO - Special Malaria Fund 1	,979,550
PAHO - Community Water Supply Fund	142,411
PAHO - Fire Settlement Fund	20,630
Grants and other Contributions to PAHO	292,921
Organization of American States -	
Technical Cooperation Program	378,614
INCAP - Regular Budget	104,829
Grants and other Contributions to INCAP	366,304
PAHO Subtotal \$ 6	,964,654
-	
WHO - Regular Budget 1	,757,148
WHO - Malaria Eradication Special Account	11,791
WHO - Technical Assistance	961,012
WHO Subtotal	,729,951
PAHO/WHO Subtotal \$ 9	,694,605
Procurement Services in the Americas	
for Government Administrations, Public Institutions, etc	331,202
	,025,807

- 3'-

Budget Income

Quota Contributions

Exhibit II shows an amount of \$ 3,485,847 received from quota contributions, \$ 3,052,661 of which related to assessed contributions for 1960, and \$ 433,186 for prior years. The percentage collection of 76.3% of current year contributions represented a decline from 1959 when the figure was 81.4%.

Other Income

An amount of \$155,398 was received under other income, thus exceeding the estimate of \$100,000 anticipated from this source. A substantial increase in the interest earned on U. S. Government securities was a major factor in this respect.

Budgetary Expenditure

It will be noted in Exhibit I that total obligations for 1960 were \$ 3,679,395, which is \$ 420,605 below the authorized budget. Taking into consideration the serious financial condition of the Organization, the Director felt it necessary to avoid further depletion of the Working Capital Fund. Accordingly every effort was made to economize in all parts of the program, including taking advantage of delays in filling vacant posts and in starting projects.

Working Capital Fund

Due to the decline in quota collections during 1960 a deficit of \$ 38,150 occurred, which has reduced the Working Capital Fund to \$ 1,143,185. In accordance with Resolution VII of the XI Meeting of the Directing Council, and beginning in 1961, there will be assigned a portion of each annual budget for gradually increasing the Working Capital Fund until the authorized level has been reached.

PAN AMERICAN HEALTH ORGANIZATION

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PAN AMERICAN HEALTH ORGANIZATION

Notes

These explanatory notes are given to facilitate the study of various items in the Exhibits for which supporting schedules are not provided or which may not be a self-explanatory.

INCOME AND EXPENDITURE (Exhibit II)

Sale of Equipment

The total of \$ 9,239 includes sale of obsolete equipment, furniture and automobiles.

Sale of Publications

Sale of publications in the amount of \$ 5,217, represents sale of PASB Bulletin and various scientific pamphlets published by the Pan American Health Organization. This is a substantial increase in comparison with sales of \$ 946 in 1959.

Miscellaneous Income

Consists of income from various types of refunds and sundry items as follows:

Personal Services and Allowances	\$	556
Travel and Transportation		2,723
Fellowship Stipends	-	429
Insurance Claims		1,113
Sundry		427
*	\$	5,248

ASSETS AND LIABILITIES (Exhibit III)

Cash

Total cash in banks and on hand consisted of:

US Dollar currency	\$ 640,208
Other currencies	130,981 *
	\$ 771,189

* Represents dollar equivalent according to official rates of exchange used by WHO and PAHO.

Accounts Receivable

This is self-explanatory except for sundry debtors, which is broken down as follows:

Emergency Procurement Miscellaneous Debtors Personal Accounts:	Revolving	Fund	\$ 21,242 9,334
For Travel	\$	6,061	
For Salaries		2,358	
Other	-	2,845	11,264
			\$ 41,840

Capital Assets

The amount of \$ 538,045 represents the recorded book value of land and buildings of the Headquarters of the Pan American Health Organization in Washington, D.C. and Zone Office in Buenos Aires, Argentina.

Unliquidated Obligations

Unliquidated obligations amounting to \$ 341,810 represent the estimated amount required to liquidate outstanding liabilities pertaining to 1960 Budget and Special Funds. Included in this amount is \$ 117,016, the outstanding balance of 1960 fellowship awards. The other principal items are travel and supplies and equipment.

Fellowship balances of \$ 3,829 brought forward into 1961 relate to fellowships awarded in 1959 where the fellows had not finished their studies by 31 December 1960.

Accrued Repatriation Entitlements

Under the Staff Rules staff members serving at official stations outside their home countries accumulate repatriation benefits payable on termination. A reserve has been established for this contingent liability. A transfer amounting to \$ 44,395 was made in 1960 to raise the fund to the estimated amount of contingent liability.

Accrued Service Benefits

Under the Staff Rules, effective 1 January 1958, staff members employed under certain conditions are entitled to a service benefit payable on termination. A reserve has been established for this contingent liability.

- 7 -

Insurance Equalization Account

This account has been established in order to distribute evenly the expenses for various types of insurance over a period of years. An amount of \$ 4,900 was charged to the 1960 budget of the Organization and credited to this account.

Building Fund

This fund increased \$ 6,245 during 1960 representing interest earned on investments.

Trust Funds

Grants represent funds made available by grantors for programs as shown in schedule 7.

Contributions - The Government of Argentina, under the host country agreement provides a contribution toward the maintenance and operation of the Pan American Zoonoses Center. The Government of Venezuela in accordance with an agreement with the Organization makes a contribution toward the operation of the Zone Office in Caracas.

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PAN AMERICAN HEALTH

STATEMENT OF APPROPRIATIONS, OBLIGATIONS

(Expressed in

	D-1		Appropriations
Purpose of Appropriations	Balance from 1959	Original	Transfer
REGULAR BUDGET FOR 1960			
PART I PAN AMERICAN HEALTH ORGANIZATION		220,463	-
PART II PAN AMERICAN SANITARY BUREAU - HEADQUARTERS		1,427,858	-
PART III PAN AMERICAN SANITARY BUREAU - FIELD AND OTHER PROGRAMS		2,451,679	-
TOTAL, APPROPRIATION FOR 1960 BUDGET		4,100,000	
SPECIAL APPROPRIATION: (See Note <u>1</u> /)			
For Initial Architectural Expenses For Headquarters Building	23,524	- 	-
TOTAL, SPECIAL APPROPRIATION	23,524	-	-

Note: 1/ The special appropriation is against surplus funds of prior years. See Resolution VII for initial architectural expenses for headquarters building passed at IX Meeting of Directing Council.

ORGANIZATION

AND BALANCES FOR THE YEAR 1960

U.S. Dollars)

	Obligations			_	ed Balances ober 1960
Effective	Liquidated	Unliquidated	Total	Expired	Available in 1961
220,463	198,164	3,897	202,061	18,402	
1,427,858	1,340,219	45,003	1,385,222	42,636	
2,451,679	1,907,236	184,876	2,092,112	359,567	
4,109,000	3,445,619	233,776	3,679,395	420,605	
73 591					73 53/
23,524	-	-	-	-	23,524
23,524	-	*	-	-	23,524

For the Director Pan American Sanitary Bureau

have obtained all the information and explanations that I have required, and I certify, as a result of the audit, that, in my opinion, the above statement is correct.

The above statement has been examined

in accordance with my directions. I

D.F. Simpson

D. F. Simpson, Chief Division of Administration

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EXHIBIT II

PAN AMERICAN HEALTH ORGANIZATION

STATEMENT OF INCOME AND EXPENDITURE FOR THE 1960 BUDGET

(Expressed in U.S. Dollars)

INCOME

Contributions from Member States: (Schedule 2)		
Receipts in respect to 1960 assessments Receipts in respect to prior years' assessments	3,052,661 	3,485,847
Contributions from France, Netherlands and United Kingdom: (Schedule 2) Receipts in respect to 1960 assessments Receipts in respect to prior year's assessments	39,885 4,212	44,097
Other Income		
Interest and discounts earned Service fees for procurements made for Governments, Institutions and Individuals Sale of Equipment Sale of Publications Gain on Currency Exchanges Miscellaneous Total Other Income Total Income	80,107 9,315 9,239 5,217 2,175 5,248	<u>111,301</u> 3,641,245
EXPENDITURE	· · · ·	
Personal Services and Allowances Travel Space and Equipment Services Other Services Supplies and Equipment Fixed Charges and Claims Fellowships Grants Total Expenditure	2,466,984 388,943 68,683 177,348 215,438 5,663 322,306 34,030	3,679,395
PATANCE Deficit Advenced from Working Conitel Fund	US\$	38,150
BALANCE - Deficit Advanced from Working Capital Fund	0.5.8	DCTGOC

For the Director Pan American Sanitary Bureau

Simpson D. F.

D. F. Simpson, Chief Division of Administration

The above statement has been examined in accordance with my directions. I have obtained all the information and explanations that I have required, and I certify, as a result of the audit, that, in my opinion, the above statement is correct.

Hut Thump

Uno Brunskog External Auditor

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PAN AMERICAN HEALTH

STATEMENT OF ASSETS AND LIABILITIES

(Expressed in

ASSETS

CASH					
In Banks and on Hand	771,189				
INVESTMENTS					
Securities at Cost (Schedule 1)	4,628,666				
ACCOUNTS RECEIVABLE					
Quota Contributions Receivable from Member States (Schedule 2) 1,458,685 Less: Reserves for Non-					
Collected Contributions 1,458,685	-				
Governments, Institutions and Individuals, for Procurements (Schedule 3) 13,930 Less: Reserve for Doubtful Accounts 12,436 1,	1.07				
Less: Reserve for Doubtful Accounts <u>12,436</u> 1, Government of Chile, for Purchase	494				
-	113				
Expenditures 2,	090				
Government of Venezuela, for Reimbursable Expenditures 11, Organization of American States,	546				
Technical Cooperation Program,	020				
Accrued Interest 65,	038 550				
Sundry Debtors 41,840 Less: Reserve for Doubtful Accounts 1,375 40,	465 141,2%				
CAPITAL ASSETS					
Buildings 538, Less: Equity in Buildings 538,					
OTHER ASSETS					
Prepaid Expense	3,848				

US\$ 5,544,999

AS AT 31 DECEMBER 1960

U. S. Dollars)

LIABILITIES

QUOTA CONTRIBUTION RECEIVED IN ADVANCE		
Government of Colombia		10,220
UNLIQUIDATED OBLIGATIONS		
Appropriations for Budget 1960 Fellowship Balances brought forward Community Water Supply Fund Special Malaria Fund Trust Funds	233,776 3,829 9,518 78,886 15,801	341,810
ACCOUNTS PAYABLE		
World Health Organization in Respect to Pension and Insurance Contributions World Health Organization, for Reimbursable	19,109	
Expenditures	5,196	
Institute of Nutrition of Central America and Panama, for Reimbursable Expenditures Government of Cuba, Deposit of Cuban Pesos to	15,665	
be returned for Payment in U. S. Dollars Advances from Governments, Institutions and	89,822	
Individuals for Procurement (Schedule 3) Other Accounts Payable	123,155 5,272	258,219
WORKING CAPITAL FUND		
Balance as at 1 January 1960 Less: Advance to 1960 Budget	1,181,335 	1,143,185
ACCRUED REPATRIATION ENTITLEMENTS		137,734
ACCRUED SERVICE BENEFITS		153,680
INSURANCE EQUALIZATION ACCOUNT		6,577
STAFF HEALTH INSURANCE FUND		56,214
SPECIAL FUNDS Special Appropriations (Exhibit I) Emergency Procurement Revolving Fund (Schedule 4) Building Fund (Exhibit IV) Special Malaria Fund (Schedule 5) Community Water Supply Fund (Schedule 6) Trust Funds (Schedule 7)	23,524 50,000 270,238 2,833,760 79,566 180,272	3,437,360
Total	والتكريب والمرابعة والمراجع والم	\$ 5,544,999

For the Director Pan American Sanitary Bureau

D. F. Simpson

D. F. Simpson, Chief Division of Administration The above statement has been examined in accordance with my directions. I have obtained all the information and explanations that I have required, and I certify, as a result of the audit, that, in my opinion, the above statement is correct.

Uno Brunskog

Uno Brunskog External Auditor

PAN AMERICAN HEALTH CONSOLIDATED STATEMENT OF INCOME AND

AND STATUS OF FUNDS AS

(Expressed in

·	Budget for 1960	Special Appropriation	Working Capital Fund
BALANCES AS AT 1 JANUARY 1960	-	23, 524	1,181,335
INCOME			
Contributions from Nember States Contributions from France, Netherlands	. 3,485,847		
and United Kingdom	44,097	1	
Other Contributions Received Voluntary Contributions Received			
Grants			
Other Income Excess of Reserve for Unliquidated Obligations 1959	-		
· · · · ·	3,641,245	23,524	1,181,335
EXPENDITURE	(3,679,395)		
TRANSFER FROM FIRE SETTLEMENT FUND 1/			
ADVANCED BY PAN AMERICAN HEALTH ORGANIZATION (Exhibit III)			
TRANSFER TO COVER 1960 BUDGET	38,150		(38,150)
BALANCES AS AT 31 DECEMBER 1960	_	23,524	1,143,185

1/ Transferred to Building Fund in accordance with Resolution XIV.6 passed at XII Meeting of the Directing Council.

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ORGANIZATION EXPENDITURE FOR THE FINANCIAL YEAR 1960 AT 31 DECEMBER 1960

U.S. Dollars)

Emergency Procurement Revolving Fund	Building Fund	Special Malaria Fund	Community Water Supply Fund	Trust Funds	Fire Settlement Fund	Total
50,800	221,307	4,671,468		146,240	63,316	6,357,190 3,485,847
	6,245	141,842	216,418 5,559	147,637 162,549 3,573 1,648	-	44,097 147,637 216,418 162,549 268,520 1,648
50,000	227,552	4,813,310 (1,979,550)	221,977 (142,411)	461,647 (292,921)	63,316 (20,630)	10,683,9D6 (6,114,907)
	42,686			11,546	(42,686)	- 11,546 -
50,000	270,238	2,833,760	79,566	180,272	-	4,580,545

For the Director Pan American Sanitary Bureau

D. F. Simpson, Chief Division of Administration

The above statement has been examined in accordance with my directions. I have obtained all the information and explanations that I have required, and I certify, as a result of the audit, that, in my opinion, the above statement is correct.

Uno Brunskog

External Auditor

PAN AMERICAN HEALTH ORGANIZATION INVESTMENTS AS AT 31 DECEMBER 1960 (Expressed in U.S. Dollars)

Description	Par Value	Cost	Market Value as at 31 December 1960
MEXICAN TELEPHONE STOCK			
Mexican Pesos 32,000 at 12.50 U.S. OF AMERICA TREASURY BILLS	2,560	2,562	2,304
Maturing 15 January 1961 Maturing 2 February 1961 Maturing 15 July 1961	100,000 200,000 2,200,000	99,652 198,966 2,131,642	99,942 199,662 2,171,246
U.S. OF AMERICA TREASURY CERTIFICATES OF INDEBTEDNESS			
3 1/8 % Maturing 1 August 1961 U.S. OF AMERICA TREASURY BONDS $\frac{1}{2}$	2,000,000	2,000,000	2,006,875
3 % Maturing 15 February 1995 3 1/4 % Series of 1978 - 1983	100,000 100,000	97,500 98,344	87,937 92,000
TOTAL INVESTMENTS	4,702,560	4,628,666	4,659,966

1/ Long Term Securities purchased in 1956 in relation to the Building Fund.

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SCHEDULE 2

PAN AMERICAN HEALTH ORGANIZATION STATEMENT OF QUOTA CONTRIBUTIONS DUE FROM MEMBER STATES 1960 BUDGET AND PRIOR YEARS (Expressed in U.S. Dollars)

			1960 Budget			Prior Years		Total
Member States	Year	Assesaments	Collected	Balance due	Balance due	Collected during	Balance due	due
				31 December 1960	l January 1960	1961	31 December 1960	31 December 1960
Argentina	1960 1950	298,800		298, 800	- 260 -	- 193 - 93		
	1958	()		1 1	92,030	92,030	-	513,052
Bolivia	1960	12,000	ı	12,000	I	ı	,	
	1959 1958	11		, ,	11,900 8,990		006,11 A.990	
	1957	1		• 1	7,130		2,130	
	1956 1956		• •		6,510 7,000		6,510 7.000	
	1954	1 1		E 1	2,400	1	2,400	
	1953	1	ł	t	7,000	1	7,000	
	1952 1951			•	9,524 10 can		9,524	
	1950	1 F			5,425		5,425	931569
Brazil	1960 1959	300,400 -	1 1	300,400	- 112,706	- 91,461	21,225	321,625
Chile	1960 1959	79,20D -	79, 200 -	• •	71,400	71,400	• •	•
Colombia	1960	91,200	91,200	ı	ı	ı	1	ı
Costa Rica	1960 1959	12,000	7,340	4,660 -	-2,160	2,160	• •	4,660
Cuba	1960 1959	73,600		73,600	64,400	÷ 1		138,000
Dominican Republic	1960	14,800	•	14,800	. •	ı	,	14,800
Ecuador	1960 1959	17,600	• •	17,600	9,008	5,251	3,757	21,357
El Salvador	1960 1959	14,800 -	14,350	450	3, 330	3,330		450
Guatemala	1959 1959	14,800		14, 800 -	. 16,800	- 16,800	11	14,800

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SCHEDULE 2 (continued)

Total	due 31 December 1960	12,000	12,000	:	2,550	31,030	28,700	30,479		125,613	000* 76	1,458,685		1	£ 4	I	
	Balance due 31 December 1960	11	ı	ł	I	, 11, 500 7, 130	- 9,450 2,250		ı	35, 350 29, 580 24, 840 643	ı	511,346		I		B	4
Prior Years	Collected during 1960	9,450	ł	ł	ł			- 32,539	1	22, 24,7 19,800 20,200	ı	433,186		•	- 4,212	ş	4,212
	Balance due 1 Janusry 196 0	9,450	I	ı	1	11,900 7,130	9,450 7,250	32,539	·	35, 350 29, 580 24, 840 22, 890 190 22, 890 20, 200	1	944,532	DJE FROM KINGDOM		- 4,212	ł	4,212
	Balance due 31 December 1960	12,000	12,000	1	2, 550	12,000	12,000	30,479	I	35,200	94,000	94,7,339	STATEMENT OF QUOTA CONTRIEDTIONS DUE FROM FRANCE, NETHERLANDS AND UNITED KINGDOM	I	F 1	•	1
1960 Budget	Collected	I 1	I	209,200	054,6	1 1 }		1,921 -	2,640,000		I	3,052,661	STATEMENT OF (FRANCE, NETH	6,500	4,814 -	28, 571	39,885
	Assesaments	12,000 -	12,000	209,200	12,000	12,000	12,000 -	32,400	2,640,000	35, 200 	000'76	4,000,000		6 , 500	4,814 -	28,571	39, 885
	Year	1960 1959	1960	1960	1960	1960 1959 1958	1960 1959 1958	1960 1959	1960	1959 1958 1958 1955 1955	1960			1960	1 960 1959	1960	
	Member States	Baiti	Honduras	Mexico	Nicaragua	Рапата	Paraguay	Peru	United States of America	Bruguay	Venezuela	TOTAL		France	Netherlands	United Kingdom	TOTAL

- 20 -

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SCHEDULE 3

PROCUREMENT FUND

STATEMENT OF PROCUREMENT SERVICES EFFECTED ON BEHALF OF GOVERNMENT ADMINISTRATIONS, PUBLIC INSTITUTIONS, ETC

(Expressed in U.S. Dollars)

	Lance as at January 1960	e as at Ly 1960	Amounts Received or	Payments for Supplies, etc.	Amounts Dofdef	Balance 31 December 1960	ce er 1960
	Amounts Due to PASB	Deposits with PASB	Transferred During 1960	Made during 1960	during 1960	Amounts Due to PASB	Deposits with PASB
Arrentina	17	12.953	ж. к .	73.861	6.607	18	017 8
Bolivia	8,664				1	B.664	
Brazil	483	10,493	17,450	12,829	637	483	14.477
British Vest Indies	DI	142	DI	1	122	•	20
Chile	1	29,903	1,843	9,869	14,203	l	7,674
Colombia	607	,	1,391	1,973	180	1,175	4
Costa Rica	•	99	4,818	200	4,654	U	N
Cuba	2,642	1,075	1	£03	I	2,642	672
Dominican Republic	t-	1,663	12,122	9,682	L6L	I	3, 302
Ecuador	119	964	ц.	27	220	134	763
El Salvador	1	6,317	1,052	594	5,823	,	952
Guatemala	686	11,761	2,724	13,518	642	648	6
Haiti	75	163	1,813	1	1	2	1,975
Honduras	•	10,000	16,117	24,259	336	ł	1, 522
Mexico	ŝ	26,000	66,204	52,216	219	£.	39, 768
Netherlands Antilles	÷	745	877	766	1	1 ,4	856
Nicaragua	1	180	04.4	754	,	•	196
Panama	m	7,558	16,493	20,707	497	ı	2,844
Paraguay	•	2,214	1,785	1,804	,	ı	2,195
Peru	•	2,617	36	1,873	87	1	693
Uruguay	1	3,215	1	•	3,215	ŧ	1
Venezuela	7	153,804	36,318	105,867	48,424	1	35,821
Employees	15	1	15	I	1	l	J
Total	13,185	281,845	258,730	331,202	86,963	13,930	123,155

PAN AMERICAN HEALTH ORGANIZATION EMERGENCY PROCUREMENT REVOLVING FUND STATEMENT OF ACTIVITY DURING 1960 (Expressed in U.S. Dollars)

Country	Balance due 1 January 1960	Expenditure During 1960	Reimbursement During 1960	Balance due 31 December 1960
Argentina	8,582	-	8,582	-
Cuba	-	13,723	-	13,723
Grenada	500	-	500	-
Mexico	-	13,784	6,568	7,216
Nicaragua	200	303	200	303
Venezuela	-	940	940	-
Total	9,282	28,750	16,790	21,242

STATUS OF FUND

AS AT 31 DECEMBER 1960

Cash in Bank	28,758
Accounts Receivable	21,242
Authorized Amount	50,000

4,671,468

PAN AMERICAN HEALTH ORGANIZATION SPECIAL MALARIA FUND STATEMENT OF INCOME AND EXPENDITURE YEAR ENDED 31 DECEMBER 1960 (Expressed in U.S. Dollars)

BALANCE AS AT 1 JANUARY 1960

INCOME

Interest and Discounts Earned	138,305	
Miscellaneous	3,537	141,842
Total		4,813,310

EXPENDITURE

BALANCE AS AT 31 DECEMBER 1960	US \$	2,833,760
Total Expenditure		1,979,550-1/
Grants	11,317	
Trainees	22,126	
Fellowships	102,270	
Fixed Charges and Claims	817	
Supplies and Equipment	137,180	
Other Services	46,354	
Space and Equipment Services	7,678	
Travel	407,204	
Personal Services and Allowances	1,244,604	

$\frac{1}{4}$ Amount consisted of:		
Disbursements		1,900,664
Unliquidated Obligations		78,886
	US \$	1,979,550
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- 23 -

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SCHEDULE 6

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PAN AMERICAN HEALTH ORGANIZATION COMMUNITY WATER SUPPLY FUND STATEMENT OF INCOME AND EXPENDITURE YEAR ENDED 31 DECEMBER 1960 (Expressed in U.S. Dollars)

INCOME

Voluntary Contributions				
Government of the United States of America		200,000		
Government of Venezuela		_16,418		216 , 418
Other Income				
Interest and Discounts Earned				5,559
Total				221,977
EXPENDITURE				
Personal Services and Allowances Travel Space and Equipment Services Other Services Supplies and Equipment Fellowships Participants in Seminars		30,197 44,266 20 8,734 2,020 37,932 19,242		
Total Expenditure				142,411 1/
BALANCE AS AT 31 DECEMBER 1960			US \$	79, 566
$\frac{1}{4}$ Amount consisted of:				
Disbursements Unliquidated Obligations	132,893 9,518			

i			132 9
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US\$ 142,411

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SCHEDULE 7

PAN AMERICAN HEALTH ORGANIZATION

STATUS OF TRUST FUNDS AS AT 31 DECEMBER 1960

(Expressed in U.S. Pollars)

		- 4				Obligations		
Particulars	unobligated Balance 3 January 1960	retunds and Adjuatuents	Mecalved During 1960	Total	Liquidated	Unliquidated	Total	Underlighted Balance 31 December 1950
GRANTS								
Government of Argentina - CAFADE								
Eradication of Brucellosis	ı	I	3, 731	1,731	36	ı	380	3, 349
American Cyanamid Company		ļ						
Live Poliovirus Vaccine Studies	130,249	1,648 2/	I	131,947	4 3 ,618	75	49,692	8 2,255
Studies of Rabies Vaccine	69	•	ı	69	69	ı	69	ı
E. I. Dupont de Nemours and Co.								
Amino Acid Supplementation Studies in Children	•	ı	5+500	2,500	DEC	80	1,150	1, 350
Industrias Kaiser Argenting S. A.								
Leptospirosis Studies	I	ı	2,500	2,500	1,008	1,201	2,209	162
W. K. Kellogg Foundation								
Dental Health Education	927	ı	<u>√£</u> (197)	¥	*	1	¥	ı
Training in the Medical Use of Radioisotopes	ı	ı	20,000	20,000	•	ı	ı	20,000
Assistance to the Library of the National Institute of Nutrition, Quito, Ecuador	I	,	7,600	7,800	i	ı	ŧ	7,800
National Council of Scientific and Technical Investigations								
Leptospirosis Studies	•	1	3,614	3,614	•	'	ı	3,614

<u> </u>					<u> </u>															1	
	318	2,210		3°0,099		242		24		4,620	15,230			34, 798		I	1,072		i		1.80, 272
	ı	B		66,901		•		158		3,379	29,968			56,690		25,000	4,208		53,000		292,921
		ı		ı		1		ł		2,200	7, 395			4,131		ı	•		,	1	15,801
	1	ස්		66, 901		ï		158		1,179	22,573			52,559		25,000	4,208		53,000		277,120
	316	2,291		70,000		242		182		666'4	45,198			91,488		25,000	5,280		53,000		473,193
	ı	I	-	000° U.		ı		•		666*4	45,198			3,523 4		· 25, 000	5,200		43,454		313,709
	ı	I		1		•				ı	I			1		,	I		11.546 2/		13,244
	318	2,291		(242		182	84 M.	1	,			12,062		,	ı		1		146,240
Rockefeller Foundation	Yawa Eredication and Syphills Control (Caribbean)	Zoonoses Technical Advisory Group	Sister Elizabeth Kenny Foundation	Conference on Live Foliovirus Vaccines	Squibb and Sons	Pan American Zoonoses Center	Union Ganadera Regional de Chihuahua	Rebies Control	U.S. Public Kealth Service National Institutes of Health	Evaluation of Clinical Signs of Nutritional Status	Infantile Diarrhea and Malnutrition in Peru	CONTREMENDING	Government of Argentina	Pan American Zoonoses Center	Government of Cuba	XII Meeting of the Directing Council	Fellowships Sponsored by the Government	Government of Veneruela	Operation of Zone I Office		Total Grants and Contributions

1) Refunds $\overline{2}$ / Adjustment (decrease) of requirements established in Reserve for Unliquidated Obligations - 1959 $\overline{3}$ / Refunded to Grantor $\overline{4}$ / Other Income $\overline{5}$ / Amount due from Government of Venezuela

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INSTITUTE OF NUTRITION OF CENTRAL AMERICA

AND PANAMA

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INSTITUTE OF NUTRITION OF CENTRAL

AMERICA AND PANAMA

Notes

The various items in the INCAP exhibits and schedules are believed to be self-explanatory except for the following:

Cash

Total cash in banks and on hand consisted of:

US Dollar currency Other currencies	\$ 69, 839 1,584
	\$ 71,423

Investments

Represents the cost of securities amounting to \$ 89,471 (market value 89,645) held in U.S. of America Treasury Bills maturing 9 March 1961.

EXHIBIT V

INSTITUTE OF NUTRITION OF CENTRAL AMERICA AND PANAMA

ADMINISTERED BY PAN AMERICAN SANITARY BUREAU

STATEMENT OF APPROPRIATIONS, OBLIGATIONS AND BALANCES FOR THE YEAR 1960

(Expressed in U.S. Dollars)

		Appropriations		:	Obligations		Unobligate 31 Decen	Unobligated Balances 31 December 1960
Purpose of Appropriations	Assessments	Other Income	Total	Líquidated	Unliquidated	Total	Expired	Available in 1961
REGULAR BUDGET FOR 1960	105,000	6,736 1/	9£2,111	104,634	195	104,829	6,907	1
Total Appropriations	105,000	6, 736	111, 736	104,634	195	104,829	6,907	1

1/ Adjusted to include other income in accordance with Resolution XIV passed at X Meeting of the Council of INCAP.

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For the Director Pan American Sanitary Bureau

D. F. Simpson, Chief D. F. Simpson, Chief Division of Administration

The above statement has been examined in accordance with wy directions. I have obtained all the information and explanations that I have required, and I certify, as a result of the audit, that, in my opinion the above statement is correct.

Murtunskog . Dao Brunskog . External Auditor

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INSTITUTE OF NUTRITION OF CENTRAL AMERICA AND PANAMA ADMINISTERED BY PAN AMERICAN SANITARY BUREAU STATEMENT OF INCOME AND EXPENDITURE FOR THE 1960 BUDGET (Expressed in U.S. Dollars)

INCOME

Quota Contributions Received: (Schedule 8)		
In Respect to 1960 Assessments In Respect to Prior Year's Assessments	70,000 39,500	109,500
Other Income		
Interest and Discounts Earned Sale of Publications, Film, Etc. Sale of Equipment Sale of Laboratory Animals Administrative Costs Received - Grants Miscellaneous Excess of Reserve for Unliquidated Obligations 1959	1,107 1,985 51 243 2,517 <u>833</u>	6,736 55
TOTAL INCOME		116,291
EXPENDITURE		
Personal Services and Allowances Travel Space and Equipment Services Other Services Supplies and Equipment Fixed Charges and Claims Fellowships TOTAL EXPENDITURE	95,723 1,483 326 1,287 2,168 2,284 1,558	104,829
BALANCE - Surplus Transferred to Contingency Reserve Fund	US	\$ 11,462

For the Director Pan American Sanitary Bureau

D. F. Simpson, Chief

D. F. Simpson, Chief Division of Administration The above statement has been examined in accordance with my directions. I have obtained all the information and explanations that I have required, and I certify, as a result of the audit, that, in my opinion, the above statement is correct.

Uno Brunskog 27

External Auditor

•	EXHIBIT VII	•			LIABILITIES		us in Respect to: 195 1960 - 195 - 193 - 193			ry 1960 27,515 28,977 Budget <u>11,462</u> 38,977	86, 842	56,012	· · ·		Total US\$ 185,349	The above statement has been examined in accordance with my directions. I have obtained all the information and explana- tions that I have required, and I certify, as a result of the audit, that, in my opinion, the above statement is correct.	Mun Hrundson The Bruskog External Auditor	· · · · · ·
		INSTITUTE OF NUTRITION OF CENTRAL AMERICA AND PANAMA ADMINISTERED BY PAN AMERICAN SANITART BUREAD	STATEMENT OF ASSETS AND LIABILITIES AS AT 31 DECEMBER 1960	(Expressed in U.S. Dollars)		ACCOUNTS PAYABLE	71,423 Unliquidated Obligations in Respect to: Appropriations for Budget 1960	antha lanit	471 CONTINGENCY RESERVE FUND	Balance as at l.January 1950 Add: Surplus from 1950 Budget	ACCRUED PROVIDENT FUND	TRUST FUNDS (Schedule 9)			24,455 85,349	For the Director Pan American Sanitary Bureau	D. F. Simpson, Chief D. F. Simpson, Chief Division of Administration	
•	:	· INSTITUTE OF ADMINIST	STATEMENT OF AS				л.		89,471		35,500	<u>. 35, 500</u> -	15,665	174	8, 781 165 <u>8, 616</u> 24, 455 185, 349	ove, the Institute e la Ciudad de purchase of 10 of \$ 3,500 as at		
					ASSETS	CASH	In Banks and oz Hand	STAR WINS	Securities at Cost	ACCOUNTS RECEIVABLE	Quota Contributions Receivable (Schedule 8)	Less: Remerve for Non-Collected Contributions	Pan American Health Organization for Reimbursable Expenditures	Accrued Interest	Sundry Debtors Less: Reserve for Doubtful Accounts Total	Note: In addition to the assets shown above, the Institute owns shares in the Municipalidad de la Ciudad de Guatemala, costing \$ 3,000 for the purchase of 10 "pejas de agua". Market valuation of \$ 3,500 as at 31 December 1950		

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SCHEDULE 8

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INSTITUTE OF NUTRITION OF CENTRAL AMERICA AND PANAMA

STATEMENT OF QUOTA CONTRIBUTIONS DUE FROM MEMBER COUNTRIES

AS AT 31 DECEMBER 1960

(Expressed in U.S. Dollars)

			فللم الإلاقات المالية المحالية المحالة المتعالمة والمحالية والمحالية والمحالية والمحالية والمحالية والمحالية	
Member Countries	Balance due 1 January 1960	Assessments 1960	Collected During 1960	Balance due 31 December 1960
Costa Rica	1	17,500	17,500	:
El Salvador	I	17,500	17,500	t
Guatemala	17,500	17,500	17,000	18,000
Honduras	5,000	17,500	22,500	ł
Nicaragua	I	17,500	ŀ	17,500
	17,500	17,500	35,000	ł
Total	000 * 07	000 ⁺ 50T	109, 500	35,500
			والموالية الموالية المراجعة المراجعة الموالية الموالية والمراجعة المراجعة الموالية والموالية والمحالية والمحالية	

SCREDULE 9

INSTITUTE OF NUTRITION OF CENTRAL AMERICA AND PANAMA

ADMINISTERED BY PAN AMERICAN SANITARY BUREAU

STATEMENT OF TRUST FUNDS AS AT 31 DECEMBER 1960

(Expressed in U.S. Dollars)

	Unobligateđ	Transfers	Rcceived			Obligations		Unobligated
Particulars	Belance 1 January 1950	and Adjustments	During 1960	Total	Liguidated	Unliquidated	Total	Balance 31 December 1960
SLAVE								
Centro Experimental Agricola								
Nutritive Value of Leguminous Seeds	1		αο ο' τ	1,000	1,000	I	1,000	I
E. I. Dupont de Negours and Co.								
Amino Acid Supplementation Studies	1		14,500	14,500	14,500	ł	14,500	I
V. K. Kellogg Foundation								
Assistance to Applied Nutrition	264		45,906	46,250	36, 949	21	37,000	9,250
Education and Training of Professional Personnel	563		I	<u>1</u> 9	ı	1	ı	563
The Lilly Research Laboratories								
Endocrine Functions in Frotein Malnutrition	I		2,000	2,000	2,000	I	2,000	1
Miller's National Federation								
Amino Acid Supplementation Studies	104		12'000	15,104	15,077	27	15,104	1
National Academy of Sciences National Research Council								
Kwashiorkor and Vegetable Protein Mixture Development	193		000'ZT	12,193	5,193	ı	5,193	2,000
National Live Stock and Meat Board								
Amino Acid and Dietary Protein	1		7, 500	7,500	7,500	I	7,500	1
Nutrition Foundation, Inc.								
Atherosclerosis and Dietary Factors	ŝ		8,000	8,033	8,018	1	8,018	15
Kwahilorkor and Vegetable Protein Mixture Development	23		6,200	6,223	6 , 222	1	6,222	- T
Parke, Davis and Company								
Interrelation Between Malnutrition and Diarrhea	I		9,486	9 ⁴ 499	9,4,06	1	9,486	1
Education and Training of Professional Personnel	1		5,400	5,400	2,998	l	2,998	2,402
The Quaker Cats Company								
Amino Acid Supplementation of Rolled Onts	I		12,000	12,000	12,000	I	12,000	I
Research Corporation, Williams-Waterman Fund								
Kwashiorkor and Vegetable Protein Mixture Development	707		8, 000	8, 104	9,104	1	401.B	•
		-		-		-		_

The Rockefeller Foundation					-			
Biochemical Research in Agricultural Crops and Industrial By-Products	1		12,500	12,500	2, 810	ı	2, 810	9,690
United Fruit Company								
Diarrheal and Parasitic Diseases and Assistance to INCAP	38	1 3/	2,500	2,545	2,545	I	2,545	1
U.S. Public Health Service National Institutes of Health								
Amino Acid Metabolism in Human Subjects								
January 1960 - December 1960	1		40, 523	40°23	40,523	1	40,523	1
Atherosclerosis in Latin America								
October 1959 - September 1960 October 1960 - September 1961	20,622	77 81	24,150 24,150	44,790 24,150	39,796 10,451	149 2,684	39,945 13,135	4,845 11,015
Dietary Factors in Kwashiorkor		ŗ					·	
September 1959 - December 1960	1,046	18 1	13, 348	14,412	14,303	F	14,393	19
Interrelation Between Melnutrition and Diarrhea								
Føbruary 1959 - January 1950	164	77) (1) (1)	ı	163	163	1	163	ı
February 1960 - January 1961	1	<u>13</u> 51	76, 902	76,915	70,152	132	70,284	6,631
Latin American Food Composition Table	I	3,604 2/	6, 503	לסנ,סנ	10,107	,	10,107	1
Metabolic Factors in Protein Malnutrition						-		
Jahuary 1961 - December 1961	ı	1,557 2/	ı	1,557	ı	1	ı	1,557
Belations of Atheroscierosis to Environmental Factors								
January 1959 - December 1959	13	心(古古)	ı	1	ı	ı	ı	ı
January 1960 - December 1960	1	2 7	32,959	32,993	32,784	190	32,974	19
Westreco, Inc.								
Kwashiorkor and Yegetable Protein Mixture Develogment	I		10 , 800	10,000	2,000	I	2,000	3,000
CONTRIBUTIONS								
Education and Training in Nutrition	104		21,325	2,726	2,726	ı	2,726	ı
<u>idbrary Equipment - INCAP</u>	153		426	223	574	I	574	ŝ
Total Grants and Contributions	23, 721	5,237	393, 358	422,316	362,981	3, 323	366+304	56,012

Adjustment (decrease) of requirements established in Reserve for Unliquidated Obligations - 1959
 Z Represents Transfers.
 J Amount due from USPHS - N.I.H.
 Pigure in Brackets demotes reduction.

ORGANIZATION OF AMERICAN STATES Program of technical cooperation

ORGANIZATION OF AMERICAN STATES

PROGRAM OF TECHNICAL COOPERATION

Notes

The various items in the OAS/TCP exhibits and schedules are believed to be self-explanatory except for the following:

Cash

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Total cash in banks and on hand consisted of:

US Dollar currency	\$	65,514
Other currencies		2 7 0
· · ·	.\$	65,784

EXHIBIT VIII

ORGANIZATION OF AMERICAN STATES PROGRAM OF TECHNICAL COOPERATION ADMINISTERED BY PAN AMERICAN HEALTH ORGANIZATION STATEMENT OF INCOME AND EXPENDITURE FOR THE YEAR ENDED 31 DECEMBER 1960

(Expressed in U.S. Dollars)

BALANCE AS AT 1 JANUARY 1960		27,374	
Less: Recalls in respect to:			
Project AMRO-77, 1958 Allocation Project AMRO-77, 1959 Allocation Project AMRO-81.1, 1959 Allocation Project AMRO-81.2, 1959 Allocation Project AMRO-182, 1959 Allocation	3,234 9,128 4,697 8,755 1,560	27,374	-
INCOME			
Allocation of funds by Organization of American States, Program of Technical Cooperation, for	:		
Continuation of Project AMRO-77 for Pan American Foot and Mouth Disea		403,579	
Continuation of Project AMRO-81.1 f Zoonoses Control Training Course	or	500	404,079
Excess of Reserves for Unliquidated Oblig	ations 1959		3,834
Total			407,913
EXPENDITURE			
Personal Services and Allowances Travel Space and Equipment Services Other Services Supplies and Equipment Fixed Charges and Claims Fellowships	·	252,184 31,789 4,696 8,322 64,065 1,996 15,562	
Total Expenditure			378,614
BALANCE AS AT 31 DECEMBER 1960			29,299

For the Director Pan American Sanitary Bureau

D. F. Simpson

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D. F. Simpson, Chief Division of Administration

The above statement has been examined in accordance with my directions. I have obtained all the information and explanations that I have required, and I certify, as a result of the audit, that, in my opinion, the above statement is correct.

Uno Brunskog

External Auditor

			-	42 -		
EXHIBIT IX		TIES	13,471 4,432 21,606 20,509 22,200	3,045 25,384	8-00 - 25, 008 B-00 - 25, 008	rdance with my directions. I have that I have required, and I certify, , the above statement is correct. The abunktoof Buo Brunktoof External Auditor
	ORGANIZATION OF AMERICAN STATES FROGRAM OF TECHNICAL COOPERATION AIMINISTERED BY PAN AMERICAN HEALTH ORGANIZATION SHEWT OF ASSETS AND LIABILITIES AS AT 31 DECEMBER 1950 (Expressed in U.S. Dollars)	LIABILITIES ACCOUNTS PATABLE	Unliquidated Obligations in respect to Allocations for 1960 Pan American Health Organization for Reimbursable Expenditures Pan American Health Organization for Pension and Insurance Contributions ACCRUED SERVICE BENEFITS	ALLOCATIONS (Schedule 10) Unobligated Funds Project AMR0-77 for Pan American Foot and Mouth Disease Center 1959 Allocation 1960 Allocation Proviset AMR0-R11 for Zoonoase	Training Course Training Course Total	The above statement has been examined in accordance with my directions. I have obtained all the information and explanations that I have required, and I certify, as a result of the audit, that, in my opinion, the above statement is correct. In Buc Brunskog Finch and Reternal Auditor
	ORGANIZATION OF AMERICAN STATES PROGRAM OF TECHNICAL COOPERATION ADMINISTERED BY PAN AMERICAN HEALTH ORGA STATTMENT OF ASSETS AND LIABILITIES AS AT 31 (EXPRESSED ID U.S. Dollars)		65,784 6,492 .268 6,224		US\$ 72,008	
		ASSETS	In Banks and on Hand ACCOUNTS RECEIVABLE Sundry Debtors Less: Reserve for Doubtful Accounts		Total	For the Director Fam American Sanitary Bureau D. F. Simpson, Chief D. F. Simpson, Chief Division of Administration

EXHIBIT IX

SCHEDULE 10

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PROGRAM OF TECHNICAL COOPERATION ALMIRISTERED BY PAN AMERICAN HEALTH ORGANIZATION

ORGANIZATION OF AMERICAN STATES

STATUS OF ALLOCATIONS AS AT 31 DECEMBER 1960

(Expressed in U.S. Dollars)

Total Marce Liguidated Unliquidated Total 3,24 3,234 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -						Dece11-		Obligations		llnch] i sated
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Farticulare	Balance 1 January 1960	Adjustment	Received During 1960	Total	by OAS/TCP	Liguidated	Unliguidated	Total	Bulance 31 December 1960
3.234 $ 3.244$ 3.244 3.244 3.234 $ -$ <td< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		-								
3.234 - - 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.234 3.244 3.736 3.254,103 3.736,104 3.736,104 3.734,103 3.734,103 3.734,103 3.734,103 3.734,103 3.734,103 3.734,103 3.734,103 1.346,11 3.734,103 1.346,11 3.734,103 1.346,11 3.734,103 1.346,11 3.734,103 1.346,11 3.734,103 1.346,11 1.74,11 3734,103	.77 for Pan American buth Disease Center							~		
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	cations	3,234	ı	ı	3,234	3,234	ł	ı	ı	•
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	ocations	9,128	3,045 ¹ 7	I	12,173	9,128	ı	ı	1	3,045
u,697 789 J' 500 5,966 u,697 u,19 - u,19 a the Probles 8,755 - - - 8,755 8,755 8,755 - - burse in 1,560 - - 1,560 1,560 1,560 - - - ye 27,374 3,634 404,079 435,267 27,374 355,143 13,471 378,614	ocations	,	ı	403,579	f03*228	ł	794, 724	13,471	378, 195	25, 384
blue B, 755 - - - - - 1,560 - - 1,560 1,560 - - - 27,374 3,604 4,05,267 27,374 365,143 13,471 378,614	ell.1 for 2comoses siming Course	4,697	789 Y	0 2	5,966	4,697	6[1	j	419	028
1,560 1,560 1,560 3,50 1,560	-81.2 for Seminar on the Problem desig in Demestic Animals	8, 755		1	8, 755	B, 755	ı	٠	•	•
27,374 3,834 404,079 435,287 27,4 365,143 13,471 378,614	b-182 for Training Course in al and Dietary Surveys	1,560	•	ı	1,560	1,560	ı		,	ł
	Total	n/2''2	3,804	404,079	435,287	27,374	365,143	13,471	378,614	59, 299

1/ Adjustment (decrease) of requirements established in Reserve for Unliquidated Obligations - 1959 subject to recall in 1951

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INFORMATIONAL ANNEX

SUMMARY AND DISTRIBUTION OF EXPENDITURE

SUMMARY BY OBJECT OF EXPENDITURE ALL FUNDS 1960

(Expressed in U.S. Dollars)

Object of Zroenditure	Total	ОййО	PABO	PAHO	Pan American	Pan American Bealth Organization - Other	tion - Other	C E	Y W/ CITY
			SME	CWSF	Grant Funds	OAS/TCP	INCAP		art form
Personal Services and Allowances	6,197,032	2.466,984	1.244,6D4	30,197	159.571	252,184	336,601	1.009,698	697,193
Travel	1,243,67D	388, 94,3	407,204	44,266	62,181	31,789	24,200	181,424	103,663
Space and Equipment Services	124,558	68, 683	7,678	22	7,040	4.696	8,788	27,653	ı
Other Services	363, 382	177, 348	46,354	8, 734	22+259	8,322	487°T4	58,183	698
Supplies and Equipment	611, 344	215,438	137,180	2,020	37,413	64,065	50,876	88, 528	15,824
Fired Charges and Claims	12,629	5, 663	817	·	549	1,996	3,736	168	1
Fellowships	974, 657	322, 306	102,270	37,932	4,208	15,562	4,308	359 _* 4 37	128,634
Participants in Seminars	39 , 508	•	ı	19,242	ı	i	t	20, 266	ł
Trainees	22,126	ı	22,126	I	1	ı	ı	ł	ı
Grants	85,069	34,030	11,317	1	ı	•	1,140	23,582	15,000
			,		126'262	378, 614	, 251, 17,		
TOTAL	9.673,975	3.679,395	1,979,550	142,411		1,142,668		1.768,939	961,012

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PAN AMERICAN HEALTH ORGANIZATION SUMMARY BY OBJECT OF EXPENDITURE 1960 BUDGET

(Expressed in U.S. Dollars)

68,683 177,348 215,438 388, 943 5,663 322,306 3,679,395 34,030 2,466,984 Total Field and Other Programs 119,485 322,306 23,840 133,503 4,063 34,030 2,092,112 1,188,680 266, 205 PART III PASB Headquarters 43,980 53,869 1,600 52,707 1,133,566 99.500 1,385,222 PART II PASB Ì 1 23,238 5,156 28,066 144,738 863 202,061 PART I PAHO ł ł ł Personal Services and Allowances Space and Equipment Services Fixed Charges and Claims Supplies and Equipment TOTAL Other Services Fellowships Travel Grants

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STATEMENT OF EXPENDITURE BY BUDGET PARTS AND INDIVIDUAL PROJECT ALL FUNDS - 1960 (Expressed in U.S. Dollars)

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	PAHO	PAHO SMF	PAHO CWSF	PAHO OTHER	WEO	WHO/TA
PART I - Organizational Meetings and Conference Services	202,061	-	-		16,355	-
PART II - Headquarters	1,385,222	162, 381	7,392	_	747,990	_
PART III - Field and Other Programs			:			
ZONE OFFICES Zone I (Caracas) Zone II (Mexico City) Zone III (Guatemala City) Zone IV (Lima) Zone V (Rio de Janeiro) Zone VI (Buenos Aires)	149,795 111,459 139,953 106,236 72,607 127,473	10,162 5,805 5,608 1,919 - -	-	날 53,000 알 25,000 - - -	1,909 39,244 12,295 3,507 18,087 3,468	
Total Zone Offices	707,523	23,494	-	78,000	ν¤,⊃ιυ	-
<pre>PROJECTS ARGENTINA 3 - Nursing Education (Buenos Aires, Cordoba, El Chaco) 4 - National Institute of Microbiology 6 - P.H.A. Fellowships 7 - Public Health Services 8 - Malaria Eradication 13 - P.H.A. Fellowships 17 - School of Public Health 18 - Medical Education 20 - Tuberculosis Control 23 - Nursing Education (Rosario) 24 - Planning and Organization of Hospital Services 25 - Training of Nursing Personnel 26 - National Institute of Rehabilitation 28 - Leprosy Control 29 - Promotion of Community Water Supplies 51 - Aedes Aegypti Eradication BOLIVIA</pre>	- - - - - - 19,112 12,720 4,282 2,960 - - 36,189	- - - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		- 4,301 4,149 - 2,773 8,563 33,824 - - - - 811	32,944 - 47,275 - - - - - - - - - - - - - - - - - - -
 4 - Malaria Eradication 5 - Nursing Education 10 - Public Health Services 11 - Joint Field Mission on Indigenous Populations 12 - Leprosy Control 15 - Promotion of Community Water Supplies 	18,057 2,572	83,868 - - -	- - - - 2,697		10,690	18,033 - 10,966

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21 - Rehabilitation Center 667 - - - - 24 - Malaria Eradication - 750 - - - 25 - P.H.A. Fellowships - - - 1,816 26 - P.H.A. Fellowships 5,275 - - - 29 - Advanced Nursing Education - - - 6,021 31 - School of Public Health - - - 7,650 36 - Actes Aegypti Eradication 11,048 - - - 40 - Promotion of Community - - - - Water Supplies - - - - - 41 - Nursing Survey - - - - 6,165	- Rehabilitation Center 667 - - - - - - Malaria Eradication - 750 - - - - - - P.H.A. Fellowships - - - - 1,816 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>21 - Rehabilitation Center 667 - 24 - Malaria Eradication - 750 25 - P.H.A. Fellowships - - 26 - P.H.A. Fellowships 5,275 - 29 - Advanced Nursing Education - - 31 - School of Public Health - - 36 - Aedes Aegypti Eradication 11,048 - 40 - Promotion of Community - - Water Supplies - - 41 - Nursing Survey - -</td> <td>-</td>	21 - Rehabilitation Center 667 - 24 - Malaria Eradication - 750 25 - P.H.A. Fellowships - - 26 - P.H.A. Fellowships 5,275 - 29 - Advanced Nursing Education - - 31 - School of Public Health - - 36 - Aedes Aegypti Eradication 11,048 - 40 - Promotion of Community - - Water Supplies - - 41 - Nursing Survey - -	-
24 - Malaria Eradication - 750 - - - 1,816 25 - P.H.A. Fellowships - - - - 1,816 26 - P.H.A. Fellowships 5,275 - - - - 29 - Advanced Nursing Education - - - - - 29 - Advanced Nursing Education - - - - 6,021 31 - School of Public Health - - - - 7,650 36 - Aedes Aegypti Eradication 11,048 - - - - 40 - Promotion of Community - - - - - water Supplies - - 2,554 - - 41 - Nursing Survey - - - - 6,165	- Malaria Eradication - 750 1,816 - P.H.A. Fellowships 5,275 6,021 - Advanced Nursing Education 6,021 - School of Public Health 7,650 - Aedes Aegypti Eradication 11,048 7,650 - Promotion of Community Water Supplies 2,554	24 - Malaria Eradication - 750 25 - P.H.A. Fellowships - - 26 - P.H.A. Fellowships 5,275 - 29 - Advanced Nursing Education - - 31 - School of Public Health - - 36 - Aedes Aegypti Eradication 11,048 - 40 - Promotion of Community - - Water Supplies - - 41 - Nursing Survey - -	-
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29 - Advanced Nursing Education - - - - 6,021 31 - School of Public Health - - - 7,650 36 - Aedes Aegypti Eradication 11,048 - - - 7,650 40 - Promotion of Community - - - - - - Water Supplies - - 2,554 - - - 41 - Nursing Survey - - - 6,165 -	- Advanced Nursing Education	29 - Advanced Nursing Education - - 31 - School of Public Health - - 36 - Aedes Aegypti Eradication 11,048 - 40 - Promotion of Community - - Water Supplies - - 41 - Nursing Survey - -	
36 - Aedes Aegypti Eradication 11,048 - - - 40 - Promotion of Community - - 2,554 - Water Supplies - - 2,554 - 41 - Nursing Survey - - - 6,165	- Aedes Aegypti Eradication 11,048 - Promotion of Community Water Supplies 2,554	36 - Aedes Aegypti Eradication 11,048 - 40 - Promotion of Community - - Water Supplies - - 41 - Nursing Survey - -	- - - 161,691
40 - Promotion of Community Water Supplies 41 - Nursing Survey	- Promotion of Community Water Supplies 2,554	40 - Promotion of Community Water Supplies 41 - Nursing Survey	161,691
Water Supplies - - 2,554 - - 41 - Nursing Survey - - - - 6,165	Water Supplies 2,554	Water Supplies 41 - Nursing Survey	161,691
41 - Nursing Survey 6,165		41 - Nursing Survey	-
	- Nursing Survey 6,165		-
		40 - Mmerkency health bervices	161,691
COLOMBIA	DMBIA	COLOMEIA	_ 161,691
4 - Public Health Services			161,691
5 - Malaria Eradication - 161,691	- Malaria Eradication - 161,691	5 - Malaria Eradication - 161,691	
15 - Tuberculosis Control 469			-
17 - Smallpox Eradication 16,041			
18 - P.H.A. Fellowships			_
21 - P.H.A. Fellowships 11,613			-
24 - School of Public Health 11,603			
25 - Promotion of Community	- Promotion of Community	24 - School of Public Health	-
Water Supplies			- - -
52 - Yellow Fever	note there are a second to be a seco	25 - Promotion of Community Water Supplies	

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COSTA RICA						
2 - Malaria Eradication	-	37, 316	-	-	-	-
14 - Expansion of Local	0.035				ĺ	
P. H. Services 16 - P.H.A. Fellowships	9,032	_	-	-	-	5,8
18 - Advanced Nursing Education	3,177	-	-	-	-	-
22 - Promotion of Community Water Supplies	_	_	971		_	_
	_ ,	_		-		
CUBA						
l - Aedes Aegypti Eradication	77,959	-	-	-	-	-
3 - Public Health Services	6,014	-	-	-	1,741	31,5
4 - Nursing Education 5 - Malaria Eradication	-	25,749	-	-	±,741	
6 - P.H.A. Fellowships	12,992	-	_	_	-	-
7 - P.H.A. Fellowships	-	-	-		12,725	-
10 - Promotion of Community Water Supplies	_	_	13,756			_
11 - Fellowships Sponsored	-		10,700	<u>2</u> / 4,208	_	-
by Government of Cuba	-	-	-	<i>≝</i> 4,208	-	-
DOMINICAN REPUBLIC						
2 - Malaria Eradication	-	60,897	-	-	-	-
3 - Nursing Education	-	-	-	-	7,639	-
4 - Public Health Services	38,156	-	-	-	-	25,8
8 - Aedes Aegypti Eradication 9 - P.H.A. Fellowships	1,069	-	_	-	1,310	
52 - Venereal Disease Control	33,658	-	-	-	-	-
ECUADOR						
4 - Public Health Services	-	-	-	-	30,217	-
14 - Malaria Eradication	-	62,381	-	-	-	17,9
16 - Nursing Education	-	-	-	-	18,190	-
18 - Leprosy Control	2,499 16,259	-	-	-	-	-
20 - Smallpox Eradication 53 - National Institute of	10,200	-	-	-	-	-
Nutrition	-	-	-	4,529	-	14,0
EL SALVADOR			-			
2 - Malaria Eradication	-	48,647	-		-	-
5 - Health Demonstration Area	-	- 1	-	-	-	29,3
9 - P.H.A. Fellowships 10 - Planning and Organization	1,885	-	-	-	-	-
of Hospital Services	7,575	i -	-	-	-	-
FRENCH ANTILLES AND GUIANA			-			
2 - Aedes Acgypti Eradication	-	_	· -	_	_	9,3
3 - P.H.A. Fellowships	1,269	-	-	-	_	_
5 - P.H.A. Fellowships	<u>-</u>	-	-	-	1,228	-
guatemala						I
1 - Malaria Eradication	-	73,305	-	-	- 1	-
6 - Nursing Education	16,105	-	-	-	-	10,1
7 - P.H.A. Fellowships B - Public Health Services	-	-	-	-	54,069	2,8
B - Fublic health Services	-			1 -	-	7,0
12 - P.H.A. Fellowships	5,321	I _		1 -	l <u> </u>	

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HAITI						
1 - Yaws Eradication	-	-	-	-	24,896	-
4 - Malaria Eradication		35,366	-		-	-
9 - Public Health Laboratory 12 - P.H.A. Fellowships	9,214 11,751	-	-	-	-	_
15 - P.H.A. Fellowships	-	-	-	_	1.3,580	
16 - Public Health Services	-	-	`-	-	-	14,
19 - Medical Education 22 - Promotion of Community	10,821	-	-	-		-
Water Supplies	-	-	1,424	-	-	-
HONDURAS						
l - Malaria Eradication	-	53,636	-	` -	-	-
4 - Public Health Services . 6 - P.H.A. Fellowships	10,917	-	-	-	-	60,
6 - F.H.A. Fellowships 8 - Medical Education	902	-	· _	-]
9 - Promotion of Community					ļ	
Water Supplies	-	-	694	-	-	-
JAMAICA		75 030				
2 - Malaria Eradication	-	75,038	-	-	-	-
MEXICO	10.000					
14 - Nursing Education 15 - Státe Health Services	10,001 14,178	-	- 1	-		
16 - P. H. A. Fellowships	-	+	-	_	1,451	-
22 - Public Health Services						
(Guanajuato) 23 - National Institute of	-	-	-	-	50,479	-
25 - National Institute of Nutrition	_	-	-	-	-	5,
25 - P.H.A. Fellowships	6,443	-	-	-	-	-
28 - Public Health Laboratory	4,445	-	-	**	3 161	•
29 - Leprosy Control 30 - School of Public Health	-	-	-	-	3,656	.
32 - Medical Education	-	-	-	_	5,847	.
35 - Environmental Sanitation						
Training 38 - Tuberculosis Control	-	-	-	-	1,024	
39 - Promotion of Community	-	-	-	-	,,	
Water Supplies		-	2,238	-	-	· ا
40 - Mental Health 53 - Malaria Eradication	946	43,186	-	- .	- ,	51,
NICARAQUA	-	-21100	-	-		,
1 - Malaria Eradication	-	51,679	_	-		
5 - Nursing Education	-	*	-	-	30,381	-
7 - P.H.A. Fellowship	6,116	-	-	. -	-	-
PANAMA						
1 - Public Health Services	-		-		-	43,
2 - Malaria Eradication 8 - P.H.A. Fellowships	5,745	54,437	-		-	-
9 - Promotion of Community	J, /4 J	-	-	-	-	-
Water Supplies	-	-	646		-	-
PARAGUAY			,			
1 - Malaria Eradication	-	49,666	-	-		•
9 - Leprosy Control 10 - Public Monlth Services		-	-	-	11,149	68,
10 - Public Health Services 12 - P.H.A. Fellowships	12,328	-	-	-	19,935	
13 - P.H.A. Fellowships	12,653	-	_	-	1	

B - P.H.A. Fellowships - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <th></th> <th>,</th> <th></th> <th></th> <th>·</th> <th></th> <th></th>		,			·		
PARD SKF OMSF OTHER RD Constr 5 - Macrosch Hursing Klaustion - 66,837 - - 20,475 - 20,475 - 20,475 - 20,475 - - 20,475 - - 20,475 - - - - 20,475 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>							
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5 - Malaria Eradication - 69,837 - - 23,479 - 23,479 - 23,479 - 23,479 - 23,479 - - 20,435 - 39,779 - - 39,779 - - 39,779 - - 39,797 - - 39,797 - - 3,160 - - - 39,797 - - - 3,160 - - - 3,160 - - - 3,170 - - - 3,170 - - - - - 3,170 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		РАНО				AHO	₩НО/1
5 - Malaria Eradication - 60,837 - - 23,479 - 23,479 - - 20,435 - - 20,435 - - 20,435 - - - 20,435 - - - 20,435 - - - - 20,435 - - - - - - 20,435 - - - - 20,435 - - - - - - - 20,435 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -							
15 - Advanced Nursing Education - - - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - - - - 20,479 - - - - 20,479 - - - - 20,479 - - - - 20,479 - - - - - 20,479 - - - - - 20,479 - - - - - 20,479 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	PERU						
15 - Advanced Nursing Education - - - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - 20,479 - - - - 20,479 - - - - 20,479 - - - - 20,479 - - - - 20,479 - - - - - 20,479 - - - - - 20,479 - - - - - 20,479 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	5 - Malaria Eradication	-	68,837	-	-	• •	23,40
22 - Poblic Health Services - - - - - - 1,2 23 - Joint Field Mission - - - - 1,2 - 1,2 25 - Dispropriation - - - - - 1,20 - 1,20 27 - Dispropriation of Community - - - - 10,601 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		-	-	-			-
23 - Joint Field Mission - - - - - - 1,2 25 - Tubery Control 21,335 - - - 10,641 - 26 - Promotion of Community - - - 10,641 - - - 10,641 - 37 - Marking Supplies - - 1,350 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		-	-	-		20,435	
24 - Legrony Control. - - - - 3,040 - 25 - P.B.A. Fellowships 2,536 - - - 10,641 - 28 - Theoremistics of Community - - - - - 10,641 31 - Medical Education 1,308 - - - - - - 32 - Infancial Education 1,308 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		-	-	-		,	
25 - P.H.A. Fellowships 21,536 - - - 10,661 - 30 - Precontion of Community - - 10,661 - - - 10,661 - 31 - Medical Endection 1,308 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -			- 1				1,21
29 - Tuberculosis Control - - 10,641 - 30 - Promotion of Community - 1,350 - - - 31 - Modical Subsciton 1,300 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		21,536	-	-		2,040	· -
Water Supplies - 1,305 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	29 - Tuberculosis Control	-	- 1	-	-	10,641	-
33 Medical Education 1,306 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -				3 750			
32 - Lafantie Diarrhea and Maintrition - - 5/ 29,968 - - SURINAM 1 - Malaria Eradication - 36,504 - - - SURINAM 1 - Aedes Aegypti Eradication 12,085 - - - 7,33 TRINIDAD 3 - Malaria Eradication - 3,972 - - - 7,33 TRINIDAD - - - - - - 7,33 TRINIDAD - - - - - - 7,53 Source Comparison of Commity - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td></td><td>1.306</td><td>-</td><td>- 1,350</td><td>-</td><td>-</td><td>-</td></t<>		1.306	-	- 1,350	-	-	-
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1 - Malaria Eradication - 36,904 - - - - SURINAM AND NETHERIAND ANTILLES 12,085 - - - 7,33 TENINDAD 3 - Malaria Eradication - 3,972 - - - 7,33 TENINDAD - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <	Malnutrition	-		-	<i>≝</i> ∕ 29,968	-	-
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1 - Aedes Asgypti Eradication 12,085 - - 7,3) TRINIDAD - - - 7,3) 3 - Malaris Eradication - - - - - 6 - Public Health Legislation - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		_			_	_	-
TRINIDAD 3 - Malaris Eradication - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <	SURLNAM AND NETHERLAND ANTILLES						
3 - Malaria Eradication - 3,972 - - - - - - - 2,593 - UREQUAY - - - - - - - - - - 2,593 - 10 - P.H.A. Fellowshipa 8,334 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	l - Aedes Aegypti Eradication	12,085	-	-		-	7,31
6 - Public Health Legialation - - - 2,593 - URROWN 5 - Public Health Services - - - 2,593 - 10 - P.H.A. Fellowships - - - - 3,671 - 10 - P.H.A. Fellowships 8,334 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>TRINIDAD</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	TRINIDAD						
6 - Public Bealth Legialation - - - 2,593 - UREQUAY 5 - Public Health Services - - - 2,593 - 10 - P.H.A. Pellowships - - - - 3,671 - 13 - Training of Public Health 2,385 - - - - - 15 - Watterworks Operators - - - - - - - 16 - P.H.A. Fellowships - - - - - - - 18 - Promotion of Community - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -<	3 - Malaria Eradication	-	3,972	-	_	_	-
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8 - P.H.A. Fellowships - - - - 3,671 - 10 - P.H.A. Fellowships 8,334 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	URUGUAY						
B - P.H.A. Fellowships - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>5 - Public Health Services</td> <td>-</td> <td>_</td> <td>-</td> <td>-</td> <td></td> <td>47,64</td>	5 - Public Health Services	-	_	-	-		47,64
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School - - - - - 3,710 - 18 - Promotion of Community Water Supplies - - 1,696 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Personnel	2,385	- (-	-	i -	-
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UNITED STATES 7 - P.H.A. Fellowships 10 - Consultants in Specialized Fields of Public Health 11 - P.H.A. Fellowships 9,984				_	_		_
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11 - P.H.A. Fellowships9,984VENEZUELA<	10 - Consultants in Specialized						
VENEZUELA 7 - Malaria Eradication 9 - P.H.A. Fellowships 6,042 - 10 - P.H.A. Fellowships 11 - Flague Investigation 13 - Yaws Eradication and Venereal Diseases Control 3,692 - 14 - Nursing Education 76,707 - 15,84 - 16 - Aedes Aegypti Eradication 76,707 - 17 - Medical Education 76,707 - 19 - 5chool of Public Health - 19 - 5chool of Public Health - 24 - Public Health - 256 - 27 - Promotion of Community Water Supplies - 31 - Stream Pollution 4,520		9.984	_	-	_	15,963]
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9 - P.H.A. Fellowships 6,042 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -						'	
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11 - Plague Investigation2,48913 - Yaws Eradication and Venereal Diseases Control3,69214 - Nursing Education3,69215,8416 - Aedes Aegypti Eradication78,70717 - Medical Education3,69019 - School of Public Health24 - Public Health Services7,12827 - Promotion of Community Water Supplies2,36931 - Stream Pollution25612 - Nursing Education4,5201NDWARD ISLANDS		-	-	-	-	5,660	• -
Venereal Diseases Control3,69214 - Nursing Education15,8416 - Aedes Aegypti Eradication76,70717 - Medical Education3,69019 - School of Public Realth24 - Public Health Services7,12827 - Promotion of Community Water Supplies2,36931 - Stream Follution25612 - Nursing Education4,520	11 - Plague Investigation	2,489	-	-	-	-	-
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16 - Aedes Aegypti Eradication78,707	14 - Nursing Education	-	-	-	-	-	15,84
19 - School of Public Health 24 - Public Health Services 27 - Fromotion of Community Water Supplies 31 - Stream Pollution1,238 27. 369 31 - Stream Pollution2,369 256 12 - Nursing Education4,520 12 - Nursing Education4,520 			-	<u>-</u> '	-	-	-
24 - Public Health Services 7,128 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		_,usu	-	-	-	1,238	-
Water Supplies - - 2,369 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		7,128		-	-	-	-
31 - Stream Pollution 256 - - - - IEST INDIES FEDERATION 12 - Nursing Education 4,520 - - - - INDWARD ISLANDS - - - - - - -		· 🕳	· _	2.369	-	. · _	-
12 - Nursing Education 4,520		256	-		-	- <i>.</i>	-
ANDWARD ISLANDS	EST INDIES FEDERATION				· ·		
	12 - Nursing Education	4,520	-	-	-	-	-
2 - Malaria Bredication - 23 083 -	INDWARD ISLANDS						
	2 - Malaria Eradication	_	23,003	_	_	_	_

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	PAHO	PAHO SMF	PAHO CWSF	PAHO OTHER	WHO	WHO/TA
INTER-COUNTRY AND INTER-ZONE PROJECTS						
AMRO:						
7 - Aedes Aegypti Eradication (Central America and					D DEÓ	
Panama) 8 - Aedes Aegypti Eradication	-	-	-]	8,858	-
(Caribbean) 9.3 - Seminar on Mental Health	-	-	-	-	-	24,040
(Alcoholism)	-	-	-	-	17,739	-
10 - Program for Biostatistics Education	-	-	-	-	-	33, 371
16 - Assistance to School of Public Health	_	<u> </u>	_	_	1,823	-
18 - Medical Education	-	-	-		19,787	-
28 - Advanced Nursing Education	-	-	-	-	24,076	-
35 - Fellowships (Unspecified)	56,386		-		7,490	-
45 - Laboratory Services 46.6 - Seminar on Nursing	-	-		_		-
Education 47 - Yaws Eradication and	-	-	-	-	13,506	-
Syphilis Control	2 774				_	16,319
(Caribbean) 54 - Collaboration with INCAP	1,274 52,195	-	-	6 471,133	-	-
60 - Smallpox Eradication 61 - Rabies Control	619	-	-	2/	- 806	-
72 - Dental Health	43,188	-	-	-	· -	-
74 - Plague Investigation 76 - Vaccine Testing	1,907		-	-	4,725	-
77 - Pan American Foot and				<u>₿∕</u> 378,195		_
Mouth Disease Center 81 - Pan American Zoonoses	-	-	-	5,0,155	-	
Center 85 - Latin American Center	34,693	-	-	2/ 59,850	-	31,037
for Classification of					20,802	
Diseases B6 - Health Statistics	-	-		-		-
(Zone III) 88 - Asdes Aegypti Eradication	- 5,595	-	1 -		16,842	-
90 - Malaria Technical Advisory						
Services (Regional) 92 - Poliomyelitis	15,019	118,381	-	-		-
93 - Health Education (Zone II)	-	-	-	-	17,670	-
94 - Diarrheal Diseases in Childhood	22,155	-	-	-	-	-
95 - Environmental Sanitation (Caribbean)	11,170	_		_	_	23,141
100 - Training Course on				ĺ		
Nursing Supervision and Administration	-	-	-	-	18,377	 -
108 - Sanitation of Travel Centers	1,271	L _	_	_	-	-
110 - Tuberculosis Prevention	-	-	· –	-	228	-
112 - Community Development Training Center	_	-	-	-	12,246	-
114 - Training Center for						1
Malaria Eradication (Mexico)	-	16,549	-	-	-	-
117 - Malaria Technical Advisory Services (Zone I)	· _	87,947	_	_	Ì –	-
118 - Malaria Technical Advisory				_	_	_
Services (Zone III) 119 - Malaria Technical Advisory	-	114,338	-	_		_
Services (Zone IV) 121 - Malaria Eradication	-	57,915	-	-	-	-
Evaluation Teams 122 - Research and Development	-	23,488	-	-	-	-
of Insecticide Application Equipment	- -	2,990	-	-	-	-
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	рано	PAHO SMF	PAHO CWSF	PAHO OTHER	WHO	WHO/T
AMRO :						
134 - Training Center for Malaria						
Eradication (Kingston, Jamaica)	-	61,063	-	-	-	-
135 - Malaria Eradication		36,465	_			_
Trainees 137 - Training Center for	-	20,405	-		_	_
Malaria Eradication (Sao Paulo)	-	7,222	_		-	_
139 - Malaria Technical Advisory		14,545			· ·	_
Services (Zones V and VI) 141 - Health Education		14,545	-		-	-
(Zone III) 142 - Health Aspects of	-	-	-	-	8,221	-
Radiation	1,612	-	-		-	-
143 - Health Statistics (Zone IV)	-	-	· -	-	8,180	-
144 - Health Statistics	_	_			. 7	_
(Zone II) 148 - Laboratory for Production	-	-	[_		,	_
of Biologicals (Zone III) 150 - Food and Drug Services	7,699 315	-	-	-	-	-
151 - Seminar on Teaching of	2-3]				
Sanitary Engineering in Schools of Engineering	-	- I	-	-	3,216	- 1
155 - Schistosomiasis Control 157 - Health Statistics	2,019	-	-	-	_	-
(Zone I)	12,609	-	-	-	-	-
159 - Health Statistics (Zone VI)	10,774	_	-	_	_	_
163 - Epidemiology (Zone VI)	7, 314	-	- 1	-	-	-
165 - Nutrition Advisory Service (Regional)	45,674	-	-	-	-	-
178 - Veterinary Public Health (Zone II)	18,656	_	_	_	_	_
179 - Veterinary Public Health		-				
(Zone IV) 181 - Live Poliovirus Vaccine	16,959	-	-	-	-	-
Studies	-	-	-	10/ 49,692	-	-
187 - Promotion of Community Water Supplies	1,891	-	-	-	-	-
188 - Veterinary Public Health (Zone III)	_	-	-	_	15,916	_
189 - Veterinary Public Health		}				1
(Zone V) 196 - Insecticide Testing Teams	-	50,386	-	-	12,945	-
197 - Research on the Resistance of Anophelines to				l.		
insecticides	-	4,095	-	-	-	-
198 - Administrative Methods and Practices in Public Health	9,888	-	-	-	-	- 1
199 - Anopheline Susceptibility	Ŧ	16	_		_	
Testing 200 - Symposium on Live Poliovirus	-	70	1 -	11/ 66 901	t -	{ .
Vaccines 2D2 - Leprosy Control (Zone III)	14,150	-		<u></u> 66,901	-	-
204 - Environmental Sanitation			l		7 007	
Training (Zone I) 205 - Environmental Sanitation	-	-	-	-	3,803	-
Training (Zone II) 206 - Environmental Sanitation	-	-	-	-	9,726	-
Training (Zone III)	-	-	-	-	2,406	-
207 - Environmental Sanitation Training (Zone IV)	-	_	-	-	42,729	-
208 - Environmental Sanitation						-
Training (Zone V) 209 - Environmental Sanitation	-	•	[-	1 -	3,505	_
Training (Zone VI)	-	-	-	-	21,769	-
215 - Study Group on Chaga's			1		1	1

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	PARO	PAHO SMF	PAHO CWSF	PAHO OTHER	WEC	WHO/TA
AMRO:						
219 - Training Course on						
Administration, Management and Financing of Water Supplies	_		46,670	_		
220 - Malaria Eradication Epidemiology Teams		17,268	40,070	-	_	_
237 - Medical Education (Zone III)	667	1/1200	-		-	-
(2018 111) 239 - Promotion of Community Water Supplies (Regional)	00 /	-	- 10,494	-	-	-
241 - Advisory Committee	- 880	-	10,434	-	-	-
on Statistics 244 - Seminar on Water Rates 249 - Vector Control	-	-	26,577	~	-	-
Training Course for the Mexico - U.S. Border area	740					
259 - Survey on the Health Needs of Children		-	_	-	- 3,273	
260 - Seminar of Directors of Statistics of Countries	-	_	-	-	5,275	
of Zone III Field Office (El Paso)	3,315 76,444	-	-		-	-
Field Office (El Paso) Conference	2,115	_	-		-	_
Repatriation Grant	31,958	-	-	_	-	-
Total, Projects	1,300,009	1,782,969	135,019	1,064,668	926,084	961,012
PUBLICATIONS				······································		<u></u>
PASB Bulletin Statistical Publications and	45 ,070	-	-	-	-	-
Reports Special Publications	9,410 30,100	-	-	-	-	-
Special Malaria Publications	-	10,706	-	-	-	-
Total, Publications	84,580	10,706	-		-	-
TOTAL, PART III	2,092,112	1,817.169	135,019	1,142,668	1,004,594	961,012
GRAND TOTAL PARTS I, II and III	3,679,395	1,979,550	142,411	1,142,668	1,768,939	961,012

NOTES:

	Contribution from the Government of Venezuela
2/	Contributions from the Government of Cuba
3/	Grant Funds - W. K. Kellogg Foundation
<u>ī</u> /	Grant Funds - E.L. Dupont de Nemours and Co.

- 2
- U.S. Public Health Service NIH Grant Funds U.S. Public Health Service NIH
- <u>ک</u>ر

- (INCAP Regular Budget (INCAP Grants and Contributions Grant Funds Union Ganadera Regional de Chihuahua 7/19/ 19/ OAS/TCP
- (Contribution from the Government of Argentina (Grant Funds American Cyanamid Company (Grant Funds Industrias Kaiser Argentina (Grant Funds Rockefeller Foundation (OAS/TCP
- Grant Funds American Cyanamid Company Grant Funds The Sister Elizabeth Kenny Foundation 쁖⁄
- 1,150 3,379 29,968 104,829 366,**3**04 \$

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REPORT OF THE EXTERNAL AUDITOR

Washington, D. C. 7 April 1961

Sir:

I have the honour to transmit the financial statements of the Pan American Health Organization in respect of the year 1 January to 31 December 1960, which were submitted by the Director, Pan American Sanitary Bureau.

In accordance with the Financial Regulations, I have the honour to present my report with regard to the abovementioned period.

I have the honour to be, Sir,

Your obedient servant,

Uno Brunskog – External Auditor

The Chairman of the Directing Council of the Pan American Health Organization

REPORT OF THE EXTERNAL AUDITOR	
ON THE AUDIT OF THE ACCOUNTS OF THE	
PAN AMERICAN HEALTH ORGANIZATION	•
FOR THE FINANCIAL YEAR 1960	

Introduction

1. The audit of the accounts of the Pan American Health Organization for the financial year 1960 has been carried out in accordance with the terms of my appointment as the External Auditor and Article XII of the Financial Regulations of the Organization.

There has been no material change in either the scope or the character of the audit compared with those of earlier years. Transactions, accounts and inventories were examined to the extent necessary to satisfy myself as to the correctness of the accounts. I have also examined the reports of the internal auditors and have been able to review their work which has given me complete satisfaction.

2. I have certified the correctness of the following financial statements relating to the Pan American Health Organization which have been transmitted to me by the Director:

Statement of Appropriations, Obligations and Balances for the year 1960 (Exhibit I);

- Statement of Income and Expenditure for the 1960 Budget (Exhibit II);
- Statement of Assets and Liabilities as at 31 December 1960 (Exhibit III);
- Consolidated Statement of Income and Expenditure for the financial year 1960 and Status of Funds as at 31 December 1960 (Exhibit IV);

and the following statements relating to the Institute of Nutrition of Central America and Panama which is administered by the Pan American Sanitary Bureau, viz.:

Statement of Appropriations, Obligations and Balances for the year 1960 (Exhibit V);

- Statement of Income and Expenditure for the 1960 Budget (Exhibit VI);
- Statement of Assets and Liabilities as at 31 December 1960 (Exhibit VII);

and the following statements concerning the Organization of American States Program of Technical Cooperation which is administered by the Pan American Health Organization;

- Statement of Income and Expenditure for the year ended 31 December 1960 (Exhibit VIII);
- Statements of Assets and Liabilities as at 31 December 1960 (Exhibit IX).

Budgetary Expenditure

- 3. Against the total appropriated budget of \$4,100,000 an amount of \$3,679,395 has been expended, leaving an unobligated balance of \$420,605. In the year 1959, the corresponding unobligated figure was \$265,990.
- 4. The budgetary expenditures for 1960 compared with those of the two preceding years was as follows:

		1958		1959		1960	
		Thousand \$	s %	Thousand \$.s %	Thousand \$	s %
Auth	orized Budget	3,000	-	3,600	-	4,100	
<u>Obli</u>	gations by Part				,		
I	Pan American Health Organization	201	7	170	5	202	5
II	Pan American Sanitary Bureau - Headquarters	1,250	44	1,296	39	1,385	38
II	I Pan American Sanitary Bureau - Field and Other Programs		49	1,868	56	2,092	57
		2,823	100	3,334	100	3,679	100
	rcentage of authorized budget obligated	97.10%	- -	92.61%	· .	89.73%	

In previous years I have drawn attention to the trend of diminishing expenditure for Headquarters and the corresponding increase in the costs relating to field and other programs. This trend has continued, to a lesser degree, during 1960. 5. As can be seen from the table above, the total realization of the budget has dropped considerably; in 1957 the per cent of expenditure of the authorized budget was 98.54 per cent, in 1958 97.10 per cent, in 1959 92.61 per cent and in 1960 89.73 per cent.

The large reduction in the percentage of expenditure of the authorized budget which occurred in 1959 and 1960 is due to the fact that, because the financial position of the Organization was considered unsatisfactory, and in order to stabilize this position, the Director decided to reduce some of the activities which had been planned under the regular budget for 1959 and 1960. Thus, the economies in the budgetary expenditure amounted to \$265,990 in the year 1959 and \$420,605 in the year 1960, as mentioned above. I have no unfavorable observations to make concerning these revisions, on the contrary I believe they were advisable. However, I must point out that the Member States, in adopting the budget, approved the program which was thought necessary and that this program should be carried out. I emphasize the opinion that where a program must be reduced because of financial limitations which are directly caused by either late payment or non-payment of member government quotas, the Member States are in fact adversely affecting themselves. I refer to quota contributions in paragraphs 7 and 8 below.

Budgetary Income

6.	Revenues	during	1960,	compared	with	those	of	1959,	were	83	follows:	
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	<u>1959</u>	1960
Authorized budget	\$3,600,000	\$4,100,000
Contributions collected from Member States relating to: the current year previous years	\$2,848,857 571,339	\$3,052,661 433,186
Contributions collected on behalf of the territories of France, the Netherlands and the United Kingdom relating to: the current year previous years	31,446 10,533	39,885 4,212
3% Procurement charges	23,663	9,315
Interest earned		80,107
Sale of equipment	5,407	9,239
Sale of publications	946	5,217
Gain on currency exchange		2,175
Miscellaneous	10,184	5,248
Total budgetary income	\$3,541,183	\$3,641,245
Percentage of the authorized budget	98 . 3 7%	88.81%

Collections against budgeted income for 1960 are far from encouraging, and the deficiency relates entirely to non-collected quota contributions. The Miscellaneous Income, estimated at an amount of \$60,115, was \$111,301, giving a surplus of \$51,186. The collection of arrears of quotas amounted to \$433,186.

7. The following table shows the collection of contributions for the last five years:

	Contrib	outions	
		Collected	Percentage
Year	Assessed	for current year	of assessed contributions
1960	\$4,000,000	\$3,052,661	76.32
1959	3,500,000	2,848,857	81.40
1958	2,900,000	2,269,380	78.25
1957	2,300,000	2,034,801	88.47
1956	2,100,000	1,734,499	82.60

The collection of contributions in 1960 shows the lowest percentage during the last ten years i.e. since the budget reached the level of two million dollars.

An analysis of the collected contributions during the last ten years shows the following average percentage:

The	5	year	period	1951 -	1955	86.8%
The	5	year	period	1956 -	1960	80.7%
The	3	year	period	1958	1960	78.6%

The trend is obvious and cannot continue without seriously affecting the activities of the Organization.

8. The poor collection of contributions during 1960 has of course increased the uncollected arrears of contributions carried forward to 1961, as can be seen from the following table:

	<u>1957</u>	1958	1959	1960
Unpaid balance of arreat of contributions as at				
1 January	\$565,573	\$476,275	\$864,728	\$944,532
Arrears collected during year	354,497	242,167	571,339	433,186

	<u>1957</u>	<u>, 1958</u>	<u>1959</u>	<u>1960</u>
Balance of arrears from prior years	\$211,076	\$234,108	\$293 , 389	\$511,346
Add: Uncollected quotas for current year	265,199	630,620	651,143	947,339
Unpaid balance of contri- butions for current and prior years as at 31 December		\$864,728	\$944,53 2	\$1,458,685

In three years the balance of uncollected contributions has increased about one million dollars.

9. Of the outstanding contributions, the following Member States are more than two years in arrears viz:

Bolivia	-	11	years:	an	amount	of	\$93,569
Panama	-	3	years:	an	amount	of	\$31,030
Paraguay	-	- 3	years:	an	amount	of	\$28,700 \$125,613 1/
Uruguay	-	5	years:	an	amount	of	\$125,613 ±

10. During 1960 the income from the 3% procurement charges decreased by \$14,348. The purchases on behalf of government administrations and public institutions decreased from 1959 to 1960 by \$478,271 as can be seen from the following table:

	<u>1959</u>	<u>1960</u>
Purchases on behalf of government administrations and public institutions	\$788,771	\$310,500
Employees	15	-
Shipment, freight and insurance costs, etc.	68,022	11,387
3% Procurement charges	23,663	9,315
Total	\$880,471	\$331,202

^{1/} At the time of issuing this report Uruguay had in 1961 paid arrears relating to the amounts owing for 1956, 1957, 1958, and 1959, totalling \$90,412.91.

Procurement charges are made only on purchases for government administrations and public institutions and only on the net purchase price, excluding freight, loading, insurance costs, etc. Procurement in connection with field activities of the Organization itself, or on behalf of the World Health Organization are, therefore, not included in the above table.

- 11. The interest earned during 1960 amounted to \$80,107 an increase of \$41,519 over the 1959 figure. The reasons for the increase are:
 - i. The interest rate on investments was higher in 1960 than in 1959.
 - ii. The holdings in banks were maintained at the lowest possible level during 1960 and any monies considered surplus to immediate needs were placed in interest bearing investments.
 - iii. Prior to 1960 the various funds viz. regular budget, special malaria fund, etc., had separate investments. During 1960 a common investment account was maintained and the interest income was divided among the funds in accordance with the average monthly balances. The combination of funds made it possible to increase the total level of investment. In addition, this method of calculation assured a more equitable distribution of income from interest among the various funds, which resulted in an increase in the amount credited to PAHO Regular funds.

Cash Deficit

12. In 1960 there was a cash deficit (i.e. the difference between the obligations incurred in respect of the financial year 1960 and the budgetary income in cash) amounting to \$38,150. This amount has been covered by withdrawal from the Working Capital Fund. In 1959 there was a cash surplus of \$207,173 which was transferred to the Working Capital Fund.

Working Capital Fund

13. Resolution VII of the XI Meeting of the Directing Council indicated that the Working Capital Fund should gradually increase until the Fund reaches 60 per cent of the budget level and approved a policy of providing in future budgets an amount for this purpose. It can be foreseen that the budget will increase year by year in view of increasing demands from Member Governments for new and expanded programs. To carry out these programs it will be necessary to use fully the funds received. Unless there is an improvement in the percentage of quotas collected, the Organization will be faced with the alternative either of reducing program activities to stay within actual income, or of incurring deficits which will nullify the effect of the amounts assigned in the budget for increasing the Working Capital Fund. 14. At present the composition of assessed quota contributions has one contributor paying 66 per cent of the total contributions. For internal budgetary reasons this contributor is unable to pay its quota until July. It will be seen that if the Organization has an insufficient Working Capital Fund, it is placed in an untenable financial situation for a large part of the year. This must necessarily lead to delays and postponements in the program as outlined in the budget and makes long range program planning very difficult.

Accounts Receivable from Governments

15. Under the heading Accounts Receivable there are two parts: 1) claims for procurements provided to governments, institutions and individuals amounting to \$13,930, and 2) claim on the Government of Chile for purchases of equipment, etc. For the XIV Conference in an amount of \$13,113.

Most of these amounts have been outstanding for several years, and in spite of numerous approaches by the Organization, they are still unliquidated. In several previous audit reports I have drawn attention to this matter. I recommend that the Governing Bodies consider these accounts and take appropriate action.

Losses

16. The following items of inventory at Headquarters are presumed to have been stolen during 1960. These losses were discovered at the time of the reconciliation of physical inventory with the inventory records in December 1960, and it is understood that a claim will be made against the insurance company in 1961.

Missing Items

Three Royal Typewriters cost price	\$560.35
A Recorder Dictaphone cost price	\$386.90
A Waxing Machine (electric) cost price	\$250.00

All of the foregoing equipment was at least 5 years old.

* * * * *

- 17. Summarizing my impressions from the audit for 1960 I wish to make the following comments:
 - i. The financial position of the Organization is bad and must be stabilized by better collections of quota contributions and arrears;

- ii. Work dealing with administrative matters is carried out properly; it is expected that the small weaknesses I have found in inventory control of equipment maintained in four different buildings will soon be overcome;
- iii. The activities of the Organization have now been decentralized for some years. I understand that a review is at present being made, which, among other things, will attempt to determine whether recentralization or further decentralization of some administrative functions might result in monetary savings without loss of efficiency. I suggest that this study should be pressed to a conclusion as early as possible.
- 18. The audit was facilitated by the officers of the Organization, and I am pleased to state that the necessary help was given me in the most obliging manner, for which I express my appreciation.

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Uno Brunskog . External Auditor

Washington, D. C. 7 April 1961