

executive committee of
the directing council



PAN AMERICAN
SANITARY
ORGANIZATION

working party of
the regional committee

WORLD
HEALTH
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Topic 3: PROPOSED PROGRAM AND BUDGET OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS AND PROVISIONAL DRAFT OF THE PROPOSED PROGRAM AND BUDGET OF THE PAN AMERICAN SANITARY ORGANIZATION FOR 1959

In conformity with the proposal approved by the Executive Committee at its 32nd Meeting (Washington, D.C., September 1957), the following analysis of the fellowship program of the PASB/WHO is presented for information:

The attached tables summarize estimates included in Official Document No. 21 which are readily identifiable as direct costs relating to the Fellowship Program of the PASO/WHO (Americas Region).

In Table I are assembled the budget estimates for 1957, 1958, and 1959 covering amounts proposed for fellowships and participants together with the budgeted amounts for the Fellowship Branch within the Division of Education and Training in the Washington Office. No figures are included relating to other servicing units also engaged in the overall fellowship operation, such as the Zone Offices, the Travel Unit of General Services, and the Budget and Finance Branch. Neither do they reflect any apportionment of related Common Services costs at the Washington Office.

Excluded also is any reference to the number of fellowships awarded against the WHO budget for Regions other than the Americas. An ever-increasing number of these fellowships are being awarded for study in the Americas and require a great deal of time and attention from the Washington Office and certain Zone Offices. No projection is attempted for 1958 and 1959, but as an indication of the trend, such awards in 1957 and prior years have been as follows:

1954 - 69
1955 - 93
1956 - 114
1957 - 172 (Actual through August plus
estimated September-November)

In addition to the individual fellowship planned for each country, which may be found under the various projects for the country in Official Document No. 21, Table II shows that a substantial portion of the fellowships are located in intercountry projects. Fellowships in intercountry projects are, of course, awarded to nationals of the various member countries on application by the ministry of health, exactly as the fellowships in country projects. In 1959, for example, the total of fellowships proposed in intercountry projects, on all funds, approximately equals the fellowships within the total of individual country projects.

TABLE I

1957

	Fellowships		Participants	Total Fellowships and Participants	Fellowships Branch (Washington)		TOTAL
	No. of Fellows	\$			No. of Posts	\$	
PASO - Regular Budget	20	40,843	18,750	\$ 59,593	5	33,335	92,928
- Other Funds	94	192,196	49,440	241,636		-	241,636
WHO - Regular Budget	148	297,769	33,865	331,634	7	47,918	379,552
- Tech. Assistance	90	180,662	-	180,662	1	4,436	185,098
All Funds	352	711,470	102,055	813,525	13	85,689	899,214

1958

PASO - Regular Budget	122	244,500	42,710	287,210	6	39,473	326,683
- Other Funds	144	222,049	77,350	299,399		-	299,399
WHO - Regular Budget	112	222,950	20,400	243,350	7	49,565	292,915
- Tech. Assistance	25	50,000	-	50,000	1	4,628	54,628
All Funds	403	739,499	140,460	879,959	14	93,666	973,625

1959

PASO - Regular Budget	230	463,318	28,000	491,318	8	52,577	543,895
- Other Funds	112	136,794	57,900	194,694		-	194,694
WHO - Regular Budget	117	235,920	10,000	245,920	7	50,998	296,918
- Tech. Assistance	25	50,000	-	50,000	1	4,823	54,823
All Funds	484	886,032	95,900	981,932	16	108,398	1,090,330

TABLE II

	1957			1958			1959		
	<u>Fellowships</u>	<u>Participants</u>	<u>Total</u>	<u>Fellowships</u>	<u>Participants</u>	<u>Total</u>	<u>Fellowships</u>	<u>Participants</u>	<u>Total</u>
	\$	\$	\$	\$	\$	\$	\$	\$	\$
PASO/REGULAR									
Country	8,000	-	8,000	123,550	-	123,550	256,500	-	256,500
Inter-Country	<u>32,843</u>	<u>18,750</u>	<u>51,593</u>	<u>120,950</u>	<u>42,710</u>	<u>163,660</u>	<u>206,818</u>	<u>28,000</u>	<u>234,818</u>
Total	<u>40,843</u>	<u>18,750</u>	<u>59,593</u>	<u>244,500</u>	<u>42,710</u>	<u>287,210</u>	<u>463,318</u>	<u>28,000</u>	<u>491,318</u>
PASO/OTHER FUNDS									
Country	96,275	-	96,275	110,370	-	110,370	74,890	-	74,890
Inter-Country	<u>95,921</u>	<u>49,440</u>	<u>145,361</u>	<u>111,679</u>	<u>77,350</u>	<u>189,029</u>	<u>61,904</u>	<u>57,900</u>	<u>119,804</u>
Total	<u>192,196</u>	<u>49,440</u>	<u>241,636</u>	<u>222,049</u>	<u>77,350</u>	<u>299,399</u>	<u>136,794</u>	<u>57,900</u>	<u>194,694</u>
WHO/REGULAR									
Country	178,950	-	178,950	90,000	-	90,000	93,600	-	93,600
Inter-Country	<u>118,819</u>	<u>33,865</u>	<u>152,684</u>	<u>132,950</u>	<u>20,400</u>	<u>153,350</u>	<u>142,320</u>	<u>10,000</u>	<u>152,320</u>
Total	<u>297,769</u>	<u>33,865</u>	<u>331,634</u>	<u>222,950</u>	<u>20,400</u>	<u>243,350</u>	<u>235,920</u>	<u>10,000</u>	<u>245,920</u>
WHO/TA									
Country	159,352	-	159,352	20,000	-	20,000	20,000	-	20,000
Inter-Country	<u>21,310</u>	-	<u>21,310</u>	<u>30,000</u>	-	<u>30,000</u>	<u>30,000</u>	-	<u>30,000</u>
Total	<u>180,662</u>	-	<u>180,662</u>	<u>50,000</u>	-	<u>50,000</u>	<u>50,000</u>	-	<u>50,000</u>
ALL FUNDS									
Country	442,577	-	442,577	343,920	-	343,920	444,990	-	444,990
Inter-Country	<u>268,893</u>	<u>102,055</u>	<u>370,948</u>	<u>395,579</u>	<u>140,460</u>	<u>536,039</u>	<u>441,042</u>	<u>95,900</u>	<u>536,942</u>
Total	<u>711,470</u>	<u>102,055</u>	<u>813,525</u>	<u>739,499</u>	<u>140,460</u>	<u>879,959</u>	<u>886,032</u>	<u>95,900</u>	<u>981,932</u>