

*executive committee of
the directing council*



PAN AMERICAN
HEALTH
ORGANIZATION

*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION



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PROGRAM BUDGETING

At the 46th Meeting of the Executive Committee, preliminary plans for a more complete exposition of the Program and Budget of the Organization were discussed. Following preliminary approval of the idea, studies have continued on presentation of an additional chapter in the existing budget which would analyze the program in toto more completely and would relate that analysis to the funds required to carry it out.

CLASSIFICATION PLAN

Ideally, exposition of the program of an organization would have as its frame of reference a classification of programs and activities that are mutually exclusive and at the same time specific enough for others to identify their interests at a glance. It goes without saying, however, that a classification of health programs covering a hemisphere cannot be so specific. A plan acceptable to most, albeit not completely satisfying to any one individual, has been drawn up. It has been based on the basic policies and long range program of the Organization, identifying substantive programs on one axis and on the other, those activities planned by the Organization as its participation in reaching goals identified for the program entity. By definition, subprograms have been identified within major programs. The major programs are: Protection of Health, Promotion of Health, and Education and Training. Two other categories, Governing Bodies and Administrative Direction and Increase to Assets, identify costs related to them but separately identified for administrative purposes.

These major programs are expected to stand the test of time since their roots are clearly identifiable within the basic documents governing the operations of the Organization. It is expected that the sub-programs may change from time to time to identify those of special concern at any one time because of their own importance, magnitude or special interest.

The major program for Protection of Health includes sub-programs in communicable diseases and environmental sanitation, the latter encompassing water supplies and the eradication of Aedes aegypti, vector of urban yellow fever.

Promotion of Health has two categories of sub-programs. It will be recalled that one of the charges given to the Organization is the strengthening of health services in general. This includes advisory services on the overall organization, integration and administration of health services. Of much interest, however, is the kind of general advisory services given and so sub-programs have been established to identify elements of the budget related to general public health, nursing, laboratory services, health education, statistics, and administrative methods. In addition to these, the Organization has much interest in specific health activities being carried out by the various Member Governments. These are identified as a separate sub-grouping in the major program.

The third program relates to cooperation with institutions and established courses in providing educational and training opportunities to professional medical and paramedical personnel. Since adequate educational facilities are fundamental to the supply of trained persons for health services, cooperation with these training facilities is identified as a separate major program of the Organization. Thus, the major program for Education and Training is divided into sub-programs for schools of public health, medicine, nursing, sanitation, veterinary medicine, dentistry, and biostatistics. This program does not include the services of consultants in in-service training programs or seminars and conferences designed to further specific programs. Only those activities relating to the educational institutions are included.

Those costs related to the governing bodies, executive and technical direction, administrative services and general expenses are clustered under the program heading Governing Bodies and Administrative Direction. These could well be distributed throughout the program portion of the budget for they are the organizational services which direct and support the total program. The Organization proposes, however, to recognize the existence of such direct support as a separate unit of the budget classification since its necessity to the direct field efforts is clear.

One other major program heading, Increase to Assets, was established to cover costs not related to the specific budget period under consideration. The Organization, following a policy approved by the Directing Council, budgets for an increase to the Working Capital Fund each year. Permanent equipment for Zone Offices and the Washington Office are also included here as will be any amounts budgeted for the new building.

A second breakdown of significance both to the Governing Bodies and to the management of the Organization has been established. For each of the major programs as well as for each of the sub-programs, a category identifying assistance in planning and execution of health programs of the various members states appears as well as categories identifying training through fellowships or participation in seminars, conferences or symposia on technical matters. In addition, research activities are to be identified and so are indirect program costs related to the administrative framework from which the direct program activities are carried out. These four categories have been variously labelled: Planning and Execution, Development of Professional Personnel, Research and Other.

This classification of activities could give rise to some mis-interpretation if the purposes underlying them are not understood. The Organization cooperates in the planning and execution of many activities. In the main, this is done through consultant services, imported supplies and, occasionally, grants for specific purposes. Each in its own way contributes to the planning and execution of programs being carried out by national authorities. The category of Planning and Execution includes the services of the staff in their work in training national personnel. Under Development of Professional Personnel is included the kind of training received through fellowships and participation in seminars or conferences. This kind of training is directed particularly at the development of individuals to fill specific positions or for the development of the technical skills of individuals in responsible positions through participation in international seminars and conferences in which technical matters are discussed with cohorts having similar problems.

The first two activities constitute the bulk of services to Member Governments. However, the Organization does carry out research in some areas and these activities are grouped under Research. In addition, there is an office in Washington that is responsible for coordinating the promotional aspects of research in the hemisphere. This office is also included in this category. The category labelled Other groups the indirect program costs of the Organization under one heading.

FORMAT

The format of the additional chapter to be presented in the budget document will contain a summary statement of the sources of funds from which the program will be financed. This is to be followed by summary statements showing distribution of funds by major program categories and by objects of expenditure.

To provide more detailed information on the various sub-programs, a section will contain concise statements of the policy of the Organization and the activities which it plans to carry out for each

sub-program. In the model format attached, the example used is that of the sub-program on tuberculosis. This descriptive material will be supported by tables showing all funds distributed by programs and activities. This, in turn, will be translated in another table into numbers of professional and local posts, months of short-term consultant services, numbers of long and short fellowships, and numbers of participants expected at seminars, symposia and conferences.

Illustrative tables and statements have been compiled directly from Official Document No. 40, Proposed Program and Budget Estimates, 1963-1964. This will permit a direct comparison between the information displayed in Official Document No. 40 with the analytical tables proposed herein. It is expected that detail contained in the present budget document will continue to be presented in the same fashion for one year being.

In the study of the summary tables presented here as illustrations, a cautionary note is in order. Certain assumptions were made since the distribution of the time and efforts of the staff have not been refined to the point of precision in identifying all efforts by program. Inherent in this problem is the fact that activities carried out by the Organization are mutually compatible but are not mutually exclusive, giving rise to problems in budget presentation in terms of programs. More specifically, this can be illustrated by relating program classification to some of the basic objectives of the Organization, such as (a) strengthening health services; (b) stimulating the control and eradication of epidemic, endemic and other diseases; (c) promoting improved standards of teaching and training in the health, medical and related professions.

Analysis shows that improvement in quality of training is not really different from strengthening health services; that advancing work in eradication of disease strengthens health services; and that both are dependent upon well-trained persons. These conclusions, then, have led to a complication in the process not inherent in the program classification of activities of agencies with more direct objectives, such as a highway building program.

Nevertheless, an attempt has been made to classify expenditures even though it is recognized that for some information, further analysis will be necessary. A case in point is that of the sub-program on yellow fever. It does not appear on the classification plan because the eradication of Aedes aegypti has been pulled aside in order to identify it as one of the priority activities of the Organization. However, in addition to the eradication campaign there are activities that directly support yellow fever programs but which are classified under support of laboratories which provide services for more programs than just yellow fever.

In addition to this problem, classification of activities for the water program have been arbitrarily assumed to include at least 50% of the time of Zone engineers and those engineers assigned to integrated health projects. Similarly, Zone nurses and nursing consultants in the same projects have been assumed to devote a third of their time to maternal and child health activities. The dollar value for these services have been shown under the appropriate classification. However, in the post count tables, the posts have been counted under general environmental sanitation and general nursing since these are the prime reasons for assigning personnel to these projects.

Other assumptions have been made about classification of the activities of the three centers operated by the Organization. These will need further refinement before they are presented in a formal budget display. We have assumed that about 40% of the work of the Pan American Zoonoses Center and about 50% of the work at the Pan American Foot and Mouth Disease Center is for research. Another assumption has been made for the Institute of Nutrition of Central America and Panama: that the major portion of the grants received are for research unless otherwise specified and that the quota contributions of the Member Governments is for cooperation in applied nutrition programs. Training at all three Centers has been recognized only insofar as fellowships are identifiable since much of the training is of the in-service type. After further review this presentation may be modified to recognize the training activities more clearly.

Personnel of the Washington Office and the Zone Offices have been assigned to programs according to the major portion of their efforts even though it is well recognized that each do many things in many different programs.

With these notes in mind, we invite the attention of the members of the Executive Committee to the following illustrative tables and descriptions.

TABLE I
ALL FUNDS

Fund	1962		1963		Increase of 1963 over 1962	1964		Increase of 1964 over 1963
	Appropriation or Allocation	% of Total	Proposed	% of Total		Proposed	% of Total	
	\$		\$		%	\$		%
<u>PAN AMERICAN HEALTH ORGANIZATION</u>								
Regular	5,240,000	36.4	5,990,000	37.1	14.3	6,560,000	37.8	9.5
Other								
Community Water Supply	362,715	2.5	522,199	3.2	44.0	618,242	3.6	18.4
Grants and Other Contributions to PAHO	698,648	4.8	552,453	3.4	(20.9)	371,446	2.1	(32.8)
INCAP and Related Grants	628,767	4.4	797,620	4.9	26.8	828,231	4.8	3.8
Organization of American States - Technical Cooperation Program	537,808	3.7	670,000	4.2	24.6	852,330	4.9	27.2
Special Malaria Fund	3,107,296	21.6	3,290,901	20.4	5.9	3,634,909	20.9	10.4
Subtotal	10,575,234	73.4	11,823,173	73.2	11.8	12,865,158	74.1	8.8
<u>WORLD HEALTH ORGANIZATION</u>								
Regular	2,410,360	25.7	2,596,375	25.8	7.7	2,875,453	25.6	10.7
Technical Assistance	1,289,848		1,558,304		20.8	1,576,024		1.1
U.N. Special Fund	124,500	.9	161,700	1.0	29.9	52,900	.3	(67.3)
TOTAL	14,399,942	100.0	16,139,552	100.0	12.0	17,369,535	100.0	7.6

TABLE II
SUMMARY OF MAJOR PROGRAMS
BY FUND

Table II displays for the three year period the five major programs, showing the source of funds under each. Funds for each program are shown as a percentage of the total and under each program the funds allocated to it are shown as a percentage of the total funds anticipated.

The major programs are composed of various sub-programs. These are detailed in Table VI.

TABLE II
SUMMARY OF MAJOR PROGRAMS
BY FUND
1962 - 1963 - 1964

Major Program and Fund	1962		1963		1964	
	Amount	Percent	Amount	Percent	Amount	Percent
	\$		\$		\$	
I. Protection of Health - Total	<u>6,411,693</u>	<u>44.5</u>	<u>7,123,531</u>	<u>44.1</u>	<u>7,815,977</u>	<u>45.0</u>
<u>Pan American Health Organization</u>	<u>5,121,328</u>	<u>35.6</u>	<u>5,780,450</u>	<u>35.8</u>	<u>6,445,654</u>	<u>37.1</u>
Regular	1,028,504	7.2	1,184,083	7.3	1,231,671	7.1
Other						
Community Water Supply	362,715	2.5	522,199	3.2	618,242	3.6
Grants and Other Contributions to PAHO	134,511	.9	140,890	.9	126,731	.7
Organization of American States - Technical Cooperation Program	537,808	3.8	670,000	4.2	852,330	4.9
Special Malaria Fund	3,057,790	21.2	3,263,278	20.2	3,615,680	20.8
<u>World Health Organization</u>	<u>1,290,365</u>	<u>8.9</u>	<u>1,343,081</u>	<u>8.3</u>	<u>1,370,323</u>	<u>7.9</u>
Regular	666,005	4.6	647,091	4.0	700,451	4.0
Technical Assistance	624,360	4.3	695,990	4.3	669,872	3.9
II. Promotion of Health - Total	<u>4,165,396</u>	<u>28.9</u>	<u>4,725,999</u>	<u>29.3</u>	<u>4,886,447</u>	<u>28.2</u>
<u>Pan American Health Organization</u>	<u>2,874,975</u>	<u>19.9</u>	<u>3,134,550</u>	<u>19.4</u>	<u>3,249,146</u>	<u>18.7</u>
Regular	1,747,377	12.1	1,983,426	12.3	2,237,627	12.9
Other						
Grants and Other Contributions to PAHO	495,122	3.4	349,663	2.2	179,315	1.0
INCAP and Related Grants	628,767	4.4	797,620	4.9	828,231	4.8
Special Malaria Fund	3,709	*	3,841	*	3,973	*
<u>World Health Organization</u>	<u>1,290,421</u>	<u>9.0</u>	<u>1,591,449</u>	<u>9.9</u>	<u>1,637,301</u>	<u>9.5</u>
Regular	642,520	4.5	745,136	4.6	861,655	5.0
Technical Assistance	523,401	3.6	684,613	4.3	722,746	4.2
U. N. Special Fund	124,500	.9	161,700	1.0	52,900	.3
III. Education and Training - Total	<u>842,687</u>	<u>5.8</u>	<u>1,148,891</u>	<u>7.1</u>	<u>1,289,207</u>	<u>7.4</u>
<u>Pan American Health Organization</u>	<u>322,135</u>	<u>2.2</u>	<u>481,377</u>	<u>3.0</u>	<u>594,300</u>	<u>3.4</u>
Regular	306,120	2.1	472,477	2.9	581,900	3.3
Other						
Grants and Other Contributions to PAHO	16,015	.1	8,900	.1	12,400	.1
<u>World Health Organization</u>	<u>520,552</u>	<u>3.6</u>	<u>667,514</u>	<u>4.1</u>	<u>694,907</u>	<u>4.0</u>
Regular	378,465	2.6	489,813	3.0	511,501	2.9
Technical Assistance	142,087	1.0	177,701	1.1	183,406	1.1
IV. Governing Bodies and Administrative Direction - Total	<u>2,929,690</u>	<u>20.4</u>	<u>2,810,956</u>	<u>17.5</u>	<u>3,028,295</u>	<u>17.4</u>
<u>Pan American Health Organization</u>	<u>2,216,320</u>	<u>15.4</u>	<u>2,106,621</u>	<u>13.1</u>	<u>2,246,449</u>	<u>12.9</u>
Regular	2,117,523	14.7	2,029,839	12.6	2,179,193	12.5
Other						
Grants and Other Contributions to PAHO	53,000	.4	53,000	.3	53,000	.3
Special Malaria Fund	45,797	.3	23,782	.2	14,256	.1
<u>World Health Organization</u>	<u>713,370</u>	<u>5.0</u>	<u>704,335</u>	<u>4.4</u>	<u>781,846</u>	<u>4.5</u>
Regular	713,370	5.0	704,335	4.4	781,846	4.5
Technical Assistance	-	-	-	-	-	-
V. Increase to Assets - Total	<u>50,476</u>	<u>.4</u>	<u>330,175</u>	<u>2.0</u>	<u>349,609</u>	<u>2.0</u>
<u>Pan American Health Organization - Regular</u>	<u>40,476</u>	<u>.3</u>	<u>320,175</u>	<u>1.9</u>	<u>329,609</u>	<u>1.9</u>
<u>World Health Organization - Regular</u>	<u>10,000</u>	<u>.1</u>	<u>10,000</u>	<u>.1</u>	<u>20,000</u>	<u>.1</u>
GRAND TOTAL	<u>14,399,942</u>	<u>100.0</u>	<u>16,139,552</u>	<u>100.0</u>	<u>17,369,535</u>	<u>100.0</u>

* Less than .05 percent.

TABLE III
SUMMARY OF MAJOR PROGRAMS BY ACTIVITIES
ALL FUNDS

Table III summarizes the costs of activities to be carried out under each major program. The activities are shown as a percentage of the cost of each major program.

TABLE III

SUMMARY OF MAJOR PROGRAMS BY ACTIVITIES - ALL FUNDS

1962 - 1963 - 1964

Program and Activity	1962		1963		1964	
	Amount	Percent	Amount	Percent	Amount	Percent
	\$		\$		\$	
<u>Protection of Health</u>						
Planning and Execution	5,589,132	87.2	6,251,868	87.8	6,790,555	86.9
Development of Professional Personnel	336,989	5.3	340,174	4.8	404,576	5.2
Research	485,572	7.5	531,489	7.4	620,846	7.9
Indirect Program Costs	-	-	-	-	-	-
Total	6,411,693	100.0	7,123,531	100.0	7,815,977	100.0
<u>Promotion of Health</u>						
Planning and Execution	2,728,420	65.5	3,066,492	64.9	3,068,562	62.8
Development of Professional Personnel	512,786	12.3	639,028	13.5	889,572	18.2
Research	924,190	22.2	1,020,479	21.6	928,313	19.0
Indirect Program Costs	-	-	-	-	-	-
Total	4,165,396	100.0	4,725,999	100.0	4,886,447	100.0
<u>Education and Training</u>						
Planning and Execution	604,086	71.7	756,657	65.9	820,103	63.6
Development of Professional Personnel	238,601	28.3	392,234	34.1	469,104	36.4
Research	-	-	-	-	-	-
Indirect Program Costs	-	-	-	-	-	-
Total	842,687	100.0	1,148,891	100.0	1,289,207	100.0
<u>Governing Bodies and</u>						
<u>Administrative Direction</u>						
Planning and Execution	579,563	19.8	577,164	20.5	598,324	19.8
Development of Professional Personnel	-	-	-	-	-	-
Research	-	-	-	-	-	-
Indirect Program Costs	2,350,127	80.2	2,233,792	79.5	2,429,971	80.2
Total	2,929,690	100.0	2,810,956	100.0	3,028,295	100.0
<u>Increase to Assets</u>	50,476		330,175		349,609	
GRAND TOTAL	14,399,942		16,139,552		17,369,535	

TABLE IV
DISTRIBUTION OF ACTIVITIES BY
FUND AND YEAR

Table IV summarizes the costs of activities by fund and by year. Each fund has a percentage distribution of the total.

TABLE IV

DISTRIBUTION OF ACTIVITIES BY FUND AND YEAR

1962 - 1963 - 1964

Activity	1962									
	PAHO Regular		PAHO Other		WHO Regular		WHO/TA		Total - All Funds	
	\$	%	\$	%	\$	%	\$	%	\$	%
Planning and Execution	2,951,930	56.4	3,681,689	69.0	1,535,466	63.7	1,332,116	94.2	9,501,201	66.0
Development of Professional Personnel	493,929	9.4	244,768	4.6	284,875	11.8	64,804	4.6	1,088,376	7.5
Research	64,477	1.2	1,327,857	24.9	-	-	17,428	1.2	1,409,762	9.8
Indirect Program Costs	1,729,664	33.0	80,920	1.5	590,019	24.5	-	-	2,400,603	16.7
Total - 1962	5,240,000	100.0	5,335,234	100.0	2,410,360	100.0	1,414,348	100.0	14,399,942	100.0

Activity	1963									
	PAHO Regular		PAHO Other		WHO Regular		WHO/TA		Total - All Funds	
	\$	%	\$	%	\$	%	\$	%	\$	%
Planning and Execution	3,256,429	54.4	4,124,177	70.7	1,714,677	66.0	1,556,898	90.5	10,652,181	66.0
Development of Professional Personnel	755,109	12.6	174,528	3.0	297,081	11.5	144,718	8.4	1,371,436	8.5
Research	75,894	1.2	1,457,686	25.0	-	-	18,388	1.1	1,551,968	9.6
Indirect Program Costs	1,902,568	31.8	76,782	1.3	584,617	22.5	-	-	2,563,967	15.9
Total - 1963	5,990,000	100.0	5,833,173	100.0	2,596,375	100.0	1,720,004	100.0	16,139,552	100.0

Activity	1964									
	PAHO Regular		PAHO Other		WHO Regular		WHO/TA		Total - All Funds	
	\$	%	\$	%	\$	%	\$	%	\$	%
Planning and Execution	3,436,483	52.4	4,609,505	73.1	1,774,992	61.7	1,456,564	89.4	11,277,544	64.9
Development of Professional Personnel	980,740	15.0	201,215	3.2	427,479	14.9	153,818	9.5	1,763,252	10.2
Research	99,135	1.5	1,427,182	22.6	4,300	.1	18,542	1.1	1,549,159	8.9
Indirect Program Costs	2,043,642	31.1	67,256	1.1	668,682	23.3	-	-	2,779,580	16.0
Total - 1964	6,560,000	100.0	6,305,158	100.0	2,875,453	100.0	1,628,924	100.0	17,369,535	100.0

TABLE V
SUMMARY OF ESTIMATED EXPENDITURES BY FUNDS
AND OBJECT OF EXPENDITURE

Table V displays the budget by fund for objects of expenditure. Costs associated with the following are shown:

Personnel

Fellowships and Participants

Supplies and Equipment

Grants and Other

Increase to Assets

This display is without regard to program distribution.

TABLE V

SUMMARY OF ESTIMATED EXPENDITURES
BY FUND AND OBJECT OF EXPENDITURE
1962 - 1963 - 1964

Object of Expenditure	1962									
	PAHO Regular		PAHO Other		WHO Regular		WHO/TA		Total - All Funds	
	\$	%	\$	%	\$	%	\$	%	\$	%
Personnel Costs (including Travel)	4,025,274	76.8	4,050,839	75.9	1,923,416	79.8	1,195,578	84.5	11,195,107	77.7
Fellowships and Participants	423,803	8.1	196,725	3.7	245,838	10.2	64,804	4.6	931,170	6.5
Supplies and Equipment	333,231	6.4	583,446	10.9	114,978	4.8	138,966	9.8	1,170,621	8.1
Grants and Other	417,216	8.0	504,224	9.5	116,128	4.8	15,000	1.1	1,052,568	7.3
Increase to Assets	40,476	.7	-	-	10,000	.4	-	-	50,476	.4
Total - 1962	5,240,000	100.0	5,335,234	100.0	2,410,360	100.0	1,414,348	100.0	14,399,942	100.0

Object of Expenditure	1963									
	PAHO Regular		PAHO Other		WHO Regular		WHO/TA		Total - All Funds	
	\$	%	\$	%	\$	%	\$	%	\$	%
Personnel Costs (including Travel)	4,267,521	71.3	4,357,821	74.7	2,046,688	78.8	1,426,036	82.9	12,098,066	75.0
Fellowships and Participants	729,347	12.2	170,721	2.9	291,381	11.2	138,718	8.1	1,330,167	8.2
Supplies and Equipment	342,423	5.7	1,009,940	17.3	111,503	4.3	140,250	8.1	1,604,116	9.9
Grants and Other	330,534	5.5	294,691	5.1	136,803	5.3	15,000	.9	777,028	4.8
Increase to Assets	320,175	5.3	-	-	10,000	.4	-	-	330,175	2.1
Total - 1963	5,990,000	100.0	5,833,173	100.0	2,596,375	100.0	1,720,004	100.0	16,139,552	100.0

Object of Expenditure	1964									
	PAHO Regular		PAHO Other		WHO Regular		WHO/TA		Total - All Funds	
	\$	%	\$	%	\$	%	\$	%	\$	%
Personnel Costs (including Travel)	4,579,446	69.8	4,419,859	70.1	2,178,732	75.8	1,456,406	89.4	12,634,443	72.7
Fellowships and Participants	907,091	13.8	202,956	3.2	400,237	13.9	146,318	9.0	1,656,602	9.6
Supplies and Equipment	351,843	5.4	1,403,925	22.3	107,445	3.7	11,200	.7	1,874,413	10.8
Grants and Other	392,011	6.0	278,418	4.4	169,039	5.9	15,000	.9	854,468	4.9
Increase to Assets	329,609	5.0	-	-	20,000	.7	-	-	349,609	2.0
Total - 1964	6,560,000	100.0	6,305,158	100.0	2,875,453	100.0	1,628,924	100.0	17,369,535	100.0

TABLE VI
SUMMARY OF MAJOR PROGRAMS BY
SUB-PROGRAMS AND ACTIVITY
ALL FUNDS

Table VI consists of two parts and displays the sub-programs to be carried out.

The first part consists of concise narratives describing for each sub-program the present status of the problem, the Organization's policy with regard to it, and a summary of the projects for which funds are budgeted. A sample statement on the tuberculosis sub-program is displayed.

The second part of Table VI is a display of all funds for sub-programs broken down by year and activity.

In addition, the percentage of each major program and sub-program to the total budget is shown.

TABLE VI

EXAMPLE OF SUMMARY

STATEMENT OF SUB-PROGRAMS

PART I

TUBERCULOSIS

The introduction of drug therapy, particularly isoniazid, has changed the public health approach to the tuberculosis problem. Large-scale applications of chemotherapy and chemoprophylaxis on an ambulatory or domiciliary basis are leading to a considerable lessening in the need for isolation of patients in hospitals. The resulting reduction in the cost of tuberculosis programs makes it economically possible to extend them on a nation-wide scale to countries so far unable to afford the high costs of extended hospital construction and maintenance.

The Organization's services are in three main areas: (1) training of national personnel in the newer anti-tuberculosis techniques and procedures; (2) surveys of the tuberculosis situation including studies on trends, assessment of trained personnel and resources for use in programs and evaluation of needs and ways of meeting them; and (3) assistance in pilot projects.

In 1962-63-64 funds are budgeted for specific projects for cooperation with Argentina in its operation of a training center; with Guatemala and Mexico in their control programs. In addition, full time consultants are stationed in the Washington Office, Guatemala City and Lima to advise other countries in the Hemisphere.

A seminar on the application of the new techniques in tuberculosis control will be held in 1963 for countries of South America and another for countries in Middle America and the Caribbean Area in 1964.

TABLE VI
SUMMARY OF MAJOR PROGRAMS BY SUB-PROGRAM AND ACTIVITY - ALL FUNDS
1962 - 1963 - 1964

Total				Detail 1962				Detail - 1963				Detail - 1964				Lin.
1963		1964		Planning and Execution	Development of Professional Personnel	Research	Indirect Program Costs	Planning and Execution	Development of Professional Personnel	Research	Indirect Program Costs	Planning and Execution	Development of Professional Personnel	Research	Indirect Program Costs	
\$	%	\$	%	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
1,121,531	44.1	2,015,977	52.0	5,589,132	136,989	485,572	-	6,251,868	340,174	531,489	-	6,790,555	420,976	620,846	-	1
329,227	29.4	3,876,118	23.8	4,248,177	168,369	485,572	-	4,617,197	180,551	531,489	-	5,055,812	199,460	620,846	-	2
111,099	.7	146,970	.8	133,890	-	-	-	111,099	-	-	-	146,970	-	-	-	3
1,647,930	22.6	4,008,030	23.1	3,186,864	107,630	141,172	-	3,445,525	93,343	109,061	-	3,814,706	88,300	105,004	-	4
80,127	.4	59,305	.3	84,038	2,000	-	-	58,027	2,100	-	-	44,105	15,200	-	-	5
187,883	1.2	179,711	1.0	112,948	18,300	-	-	151,863	16,020	-	-	136,251	39,460	-	-	6
120,876	.7	79,421	.5	93,321	7,500	-	-	92,103	28,773	-	-	67,301	17,720	-	-	7
129,839	.8	122,422	.7	113,442	-	-	-	126,239	3,600	-	-	118,817	3,625	-	-	8
362,387	2.2	386,127	2.2	288,477	1,400	75,492	-	272,859	2,100	87,428	-	279,950	16,300	89,677	-	9
670,000	4.2	852,330	4.9	247,457	21,403	268,908	-	320,385	14,615	335,000	-	411,550	14,619	426,169	-	10
39,096	.2	45,822	.3	27,700	10,136	-	-	39,096	-	-	-	36,262	-	-	-	11
794,624	11.1	1,929,899	11.2	1,340,955	168,620	-	-	1,624,671	129,623	-	-	1,734,263	282,116	-	-	12
474,444	2.9	527,714	3.0	371,325	59,000	-	-	403,839	70,605	-	-	424,436	102,878	-	-	13
904,097	5.6	1,618,458	5.9	818,513	109,620	-	-	835,189	68,908	-	-	918,020	108,438	-	-	14
345,396	2.7	311,798	1.8	324,198	-	-	-	344,696	700	-	-	301,758	-	-	-	15
70,357	.4	91,929	.5	26,919	-	-	-	50,947	19,410	-	-	90,129	1,800	-	-	16
725,222	28.3	4,886,447	28.2	2,728,420	512,786	924,190	-	2,066,492	629,028	1,020,479	-	3,068,562	889,272	928,313	-	17
565,610	16.6	2,842,431	16.4	1,730,307	404,244	356,215	-	1,899,434	469,372	296,804	-	2,027,142	634,306	176,926	-	18
264,875	7.9	1,308,470	8.7	772,990	304,910	130,415	-	823,418	376,111	65,446	-	883,705	551,331	74,434	-	19
367,823	2.5	321,677	1.7	321,763	51,790	-	-	347,902	19,921	-	-	352,588	23,379	-	-	20
284,969	1.8	293,533	1.7	144,411	19,725	-	-	19,725	-	-	-	230,533	55,000	-	-	21
117,719	.7	146,073	.8	107,357	16,600	-	-	220,229	64,740	-	-	146,073	-	-	-	22
581,506	3.6	463,685	2.7	315,667	4,000	726,100	-	117,719	341,548	-	-	352,523	8,600	102,562	-	23
48,618	.3	53,727	.3	68,539	7,219	-	-	48,618	8,600	231,358	-	53,727	-	-	-	24
660,289	12.7	2,042,926	11.8	998,113	108,242	567,675	-	1,167,058	169,656	723,672	-	1,041,413	251,266	751,317	-	25
290,837	1.8	292,978	1.7	160,219	4,300	80,508	-	196,882	12,900	81,055	-	201,892	12,900	78,086	-	26
684,376	6.4	1,152,764	6.4	361,874	8,600	486,767	-	400,134	21,400	642,620	-	395,707	83,826	673,231	-	27
54,123	.3	32,674	.2	28,707	24,071	-	-	49,820	4,300	-	-	24,074	8,600	-	-	28
45,287	.3	51,991	.3	45,292	20,571	-	-	26,787	18,400	-	-	31,311	20,680	-	-	29
98,282	.6	102,498	.6	64,304	17,200	-	-	70,012	28,270	-	-	74,388	28,110	-	-	30
229,986	1.4	126,204	.7	144,141	6,300	-	-	189,100	40,986	-	-	77,904	48,300	-	-	31
25,100	.2	24,000	.2	45,464	4,300	-	-	14,400	10,700	-	-	13,300	10,700	-	-	32
244,103	1.5	253,087	1.5	138,832	15,900	-	-	215,103	29,400	-	-	217,937	35,150	-	-	33
7,800	.4	7,800	.4	11,200	7,300	-	-	4,800	3,000	-	-	4,800	3,000	-	-	34
148,881	7.1	1,289,207	7.4	604,086	238,601	-	-	794,657	392,224	-	-	820,102	469,104	-	-	35
135,673	1.4	231,035	1.3	126,423	43,300	-	-	156,817	43,856	-	-	176,654	54,381	-	-	36
250,287	1.5	292,677	1.7	128,186	52,950	-	-	165,105	85,492	-	-	182,010	110,667	-	-	37
45,544	2.9	528,408	3.0	285,056	72,800	-	-	335,402	130,146	-	-	376,310	152,098	-	-	38
12,900	.1	57,419	.3	7,400	4,300	-	-	7,400	5,500	-	-	7,400	50,019	-	-	39
61,631	.4	45,139	.3	9,280	8,600	-	-	31,921	31,921	-	-	32,239	12,900	-	-	40
28,709	.2	50,429	.3	1,000	29,581	-	-	23,309	5,200	-	-	46,229	4,200	-	-	41
93,833	.6	84,100	.5	54,761	26,870	-	-	57,023	36,810	-	-	41,290	42,810	-	-	42
10,256	17.4	1,028,295	17.4	579,563	-	-	2,350,127	577,164	-	-	2,233,792	598,324	-	-	2,429,271	17
45,078	1.5	308,340	1.8	-	-	-	413,219	-	-	-	243,078	-	-	-	308,340	51
170,915	2.3	365,963	2.1	-	-	-	370,944	-	-	-	370,915	-	-	-	365,963	52
83,042	6.7	1,130,980	6.5	-	-	-	1,067,941	-	-	-	1,083,042	-	-	-	1,130,980	53
11,552	2.6	498,023	2.8	-	-	-	371,956	-	-	-	411,552	-	-	-	498,023	54
40,369	4.3	723,989	4.2	579,563	-	-	124,067	577,164	-	-	123,205	598,324	-	-	125,665	55
10,175	2.1	349,609	2.0	-	-	-	50,476	-	-	-	330,175	-	-	-	349,609	56
9,552	100.0	17,369,535	100.0	9,501,201	1,088,376	1,409,762	2,400,603	10,652,181	1,371,436	1,551,968	2,563,567	11,277,544	1,763,252	1,549,159	2,779,580	

	Total						Detail 1962			
	1962		1963		1964		Planning and Execution	Development of Professional Personnel	Research	Indirect Program Costs
	\$	%	\$	%	\$	%				
I. Protection of Health - Total	6,411,693	44.5	7,123,531	44.1	7,815,977	45.0	5,589,132	336,989	485,572	-
A. Communicable Diseases	4,902,118	34.0	5,329,237	33.0	5,876,118	33.8	4,248,177	168,369	485,572	-
1. General	133,890	.9	111,099	.7	146,970	.8	133,890	-	-	-
2. Malaria	3,435,666	23.9	3,647,930	22.6	4,008,010	23.1	3,186,864	107,630	141,172	-
3. Smallpox	86,038	.6	60,127	.4	59,305	.3	84,038	2,000	-	-
4. Tuberculosis	131,248	.9	187,883	1.2	175,711	1.0	112,948	18,300	-	-
5. Leprosy	100,821	.7	120,876	.7	79,421	.5	93,321	7,500	-	-
6. Treponematoses	113,442	.8	129,839	.8	122,422	.7	-	-	-	-
7. Zoonoses	325,369	2.2	362,387	2.2	386,127	2.2	248,477	1,400	75,492	-
8. Foot-and-Mouth Disease	537,808	3.7	670,000	4.2	852,330	4.9	247,497	21,403	268,908	-
9. Other	37,836	.3	39,096	.2	45,822	.3	27,700	10,136	-	-
B. Environmental Health	1,509,575	10.5	1,794,294	11.1	1,939,859	11.2	1,340,955	168,520	-	-
11. General	430,325	3.0	474,444	2.9	527,714	3.0	371,325	59,000	-	-
12. Water Supply	728,133	5.0	904,097	5.6	1,018,458	5.9	618,513	109,620	-	-
13. <u>Aedes aegypti</u> Eradication	324,198	2.3	345,396	2.2	301,758	1.8	324,198	-	-	-
14. Housing	26,919	.2	70,357	.4	91,929	.5	26,919	-	-	-
II. Promotion of Health - Total	4,165,396	28.9	4,725,999	29.3	4,886,447	28.2	2,728,420	512,786	924,190	-
A. General Services	2,491,066	17.3	2,665,610	16.6	2,842,451	16.4	1,730,307	404,244	356,515	-
21. General Public Health	1,207,915	8.4	1,264,975	7.9	1,509,470	8.7	772,590	304,910	130,415	-
22. Nursing	373,533	2.6	367,823	2.3	375,963	2.2	321,743	51,790	-	-
23. Laboratory	164,136	1.1	284,969	1.8	293,533	1.7	144,411	19,725	-	-
24. Health Education	123,957	.9	117,719	.7	146,073	.8	107,357	16,600	-	-
25. Statistics	545,767	3.8	581,506	3.6	463,685	2.7	315,667	4,000	226,100	-
26. Administrative Methods	75,758	.5	48,618	.3	53,727	.3	68,539	7,219	-	-
B. Specific Programs	1,674,330	11.6	2,060,389	12.7	2,043,996	11.8	998,113	108,542	567,675	-
31. Maternal and Child Health	245,427	1.7	290,837	1.8	292,978	1.7	160,219	4,300	80,908	-
32. Nutrition	857,241	6.0	1,064,574	6.6	1,152,764	6.6	361,874	8,600	486,767	-
33. Mental Health	50,778	.3	54,120	.3	32,674	.2	26,707	24,071	-	-
34. Dental Health	65,863	.5	45,587	.3	51,991	.3	45,292	20,571	-	-
35. Radiological Health	81,584	.6	98,282	.6	102,498	.6	64,384	17,200	-	-
36. Occupational Health	150,441	1.0	229,986	1.4	126,204	.7	144,141	6,300	-	-
37. Food and Drug	49,764	.3	25,100	.2	24,000	.2	45,464	4,300	-	-
38. Medical Care	154,732	1.1	244,103	1.5	253,087	1.5	138,832	15,900	-	-
39. Chronic Diseases	18,500	.1	7,800	*	7,800	*	11,200	7,300	-	-
III. Education and Training - Total	842,687	5.9	1,148,891	7.1	1,289,207	7.4	604,086	238,601	-	-
41. Public Health	169,923	1.2	235,673	1.4	231,035	1.3	126,423	43,500	-	-
42. Medicine	173,136	1.2	250,597	1.5	292,677	1.7	120,186	52,950	-	-
43. Nursing	357,856	2.5	465,548	2.9	528,408	3.0	285,056	72,800	-	-
44. Sanitation	11,700	.1	12,900	.1	57,419	.3	7,400	4,300	-	-
45. Veterinary Medicine	17,860	.1	61,631	.4	45,139	.3	9,260	8,600	-	-
46. Dentistry	30,581	.2	28,709	.2	50,429	.3	1,000	29,581	-	-
47. Biostatistics	81,631	.6	93,833	.6	84,100	.5	54,761	26,870	-	-
IV. Governing Bodies and Administrative Direction - Total	2,929,690	20.3	2,810,956	17.4	3,028,295	17.4	579,563	-	-	2,350,127
51. Governing Bodies	413,219	2.8	245,078	1.5	309,340	1.8	-	-	-	413,219
52. Executive and Technical Direction	370,944	2.6	370,915	2.3	365,963	2.1	-	-	-	370,944
53. Administrative Services	1,067,941	7.4	1,083,042	6.7	1,130,980	6.5	-	-	-	1,067,941
54. General Expenses	373,956	2.6	411,552	2.6	498,023	2.8	-	-	-	373,956
55. Program Services	703,630	4.9	700,369	4.3	723,989	4.2	579,563	-	-	124,067
V. Increase to Assets - Total	50,476	.4	330,175	2.1	349,609	2.0	-	-	-	50,476
GRAND TOTAL	14,399,942	100.0	16,139,552	100.0	17,369,535	100.0	9,501,201	1,088,376	1,409,762	2,400,603

* Less than .05 per cent.

TABLE VI

OF MAJOR PROGRAMS BY SUB-PROGRAM AND ACTIVITY - ALL FUNDS

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1962 - 1963 - 1964

Direct Program Costs	Detail - 1963				Detail - 1964				Line
	Planning and Execution	Development of Professional Personnel	Research	Indirect Program Costs	Planning and Execution	Development of Professional Personnel	Research	Indirect Program Costs	
\$	\$	\$	\$	\$	\$	\$	\$	\$	
-	6,251,868	340,174	531,489	-	6,790,555	404,576	620,846	-	I
-	4,617,197	180,551	531,489	-	5,055,812	199,460	620,846	-	A
-	111,099	-	-	-	146,970	-	-	-	1
-	3,445,526	93,343	109,061	-	3,814,706	88,300	105,004	-	2
-	58,027	2,100	-	-	44,105	-	-	-	3
-	151,863	36,020	-	-	136,251	39,460	-	-	4
-	92,103	28,773	-	-	67,201	12,220	-	-	5
-	126,239	3,600	-	-	118,817	3,605	-	-	6
-	272,859	2,100	87,428	-	279,950	16,500	89,677	-	7
-	320,385	14,615	335,000	-	411,550	14,615	426,165	-	8
-	39,096	-	-	-	36,262	9,560	-	-	9
-	1,634,671	159,623	-	-	1,734,743	205,116	-	-	B
-	403,839	70,605	-	-	424,836	102,878	-	-	11
-	835,189	68,908	-	-	918,020	100,438	-	-	12
-	344,696	700	-	-	301,758	-	-	-	13
-	50,947	19,410	-	-	90,129	1,800	-	-	14
-	3,066,492	639,028	1,020,479	-	3,068,562	889,572	928,313	-	II
-	1,899,434	469,372	296,804	-	2,027,149	638,306	176,996	-	A
-	823,418	376,111	65,446	-	883,705	551,331	74,434	-	21
-	347,902	19,921	-	-	352,588	23,375	-	-	22
-	220,229	64,740	-	-	238,533	55,000	-	-	23
-	117,719	-	-	-	146,073	-	-	-	24
-	341,548	8,600	231,358	-	352,523	8,600	102,562	-	25
-	48,618	-	-	-	53,727	-	-	-	26
-	1,167,058	169,656	723,675	-	1,041,413	251,266	751,317	-	B
-	196,882	12,900	81,055	-	201,992	12,900	78,086	-	31
-	400,154	21,800	642,620	-	395,707	83,826	673,231	-	32
-	49,820	4,300	-	-	24,074	8,600	-	-	33
-	26,787	18,800	-	-	31,311	20,680	-	-	34
-	70,012	28,270	-	-	74,388	28,110	-	-	35
-	189,100	40,886	-	-	77,904	48,300	-	-	36
-	14,400	10,700	-	-	13,300	10,700	-	-	37
-	215,103	29,000	-	-	217,937	35,150	-	-	38
-	4,800	3,000	-	-	4,800	3,000	-	-	39
-	756,657	392,234	-	-	820,103	469,104	-	-	III
-	156,817	78,856	-	-	176,654	54,381	-	-	41
-	165,105	85,492	-	-	182,010	110,667	-	-	42
-	335,402	130,146	-	-	376,310	152,098	-	-	43
-	7,400	5,500	-	-	7,400	50,019	-	-	44
-	29,710	31,921	-	-	32,239	12,900	-	-	45
-	5,200	23,509	-	-	4,200	46,229	-	-	46
-	57,023	36,810	-	-	41,290	42,810	-	-	47
350,127	577,164	-	-	2,233,792	598,324	-	-	2,429,971	IV
413,219	-	-	-	245,078	-	-	-	309,340	51
370,944	-	-	-	370,915	-	-	-	365,963	52
1067,941	-	-	-	1,083,042	-	-	-	1,130,980	53
373,956	-	-	-	411,552	-	-	-	498,023	54
124,067	577,164	-	-	123,205	598,324	-	-	125,665	55
50,476	-	-	-	330,175	-	-	-	349,609	V
400,603	10,652,181	1,371,436	1,551,968	2,563,567	11,277,544	1,763,252	1,549,159	2,779,580	

TABLE VII
DISTRIBUTION OF PERSONAL SERVICES,
FELLOWSHIPS AND PARTICIPANTS BY
PROGRAM AND YEAR

Table VII carries the analysis of the budget as a whole to a conclusion by displaying major programs and sub-programs in the following detail:

- Number of professional posts
- Number of local posts
- Number of short-term consultant months
- Number of academic (long) fellowships
- Number of short fellowships
- Number of participants in conferences and seminars.

TABLE VII
DISTRIBUTION OF PERSONAL SERVICES, FELLOWSHIPS, AND PARTICIPANTS
BY PROGRAM AND YEAR - ALL FUNDS

Program	1962						1963						1964					
	Number of Posts		SFC Mos.	Fellowships		Partici- pants	Number of Posts		SFC Mos.	Fellowships		Partici- pants	Number of Posts		SFC Mos.	Fellowships		Partici- pants
	Prof.	Local		Long	Short		Prof.	Local		Long	Short		Prof.	Local		Long	Short	
Protection of Health - Total	289	180	146	46	41	73	303	179	168	44	68	71	297	180	209	50	81	111
A. Communicable Diseases	221	167	44	34	26	-	222	166	38	28	26	56	218	167	49	34	21	74
General	6	2	-	-	-	-	5	2	-	-	-	-	6	3	-	-	-	-
Malaria	165	22	9	19	17	-	162	13	4	15	19	-	159	12	4	15	15	-
Smallpox	4	1	2	-	1	-	4	1	2	-	1	-	2	1	5	-	-	30
Tuberculosis	6	1	13	3	3	-	7	1	16	5	1	25	6	1	16	7	1	21
Leprosy	4	-	13	1	2	-	4	-	8	1	4	31	3	-	4	2	2	-
Trichinosis	6	-	-	-	2	-	6	-	2	-	-	-	6	-	4	-	2	-
Zoonoses	12	42	2	-	1	-	13	42	2	-	1	-	13	41	6	3	1	7
Foot-and-Mouth Disease	16	99	-	10	-	-	19	107	-	7	-	-	21	109	-	7	-	-
Other	2	-	5	1	-	-	2	-	4	-	-	-	2	-	10	-	-	16
B. Environmental Sanitation	68	13	102	12	15	73	81	13	130	16	42	15	79	13	160	16	60	37
General	33	9	13	10	9	-	35	9	15	15	5	-	35	9	19	15	6	25
Water Supply	14	2	89	2	6	73	24	2	103	1	36	-	24	2	131	1	53	12
Aedes aegypti Eradication	20	-	-	-	-	-	20	-	6	-	1	-	16	-	4	-	-	-
Housing	1	2	-	-	-	-	2	2	6	-	-	15	4	2	6	-	1	-
Promotion of Health - Total	173	133	167	69	95	135	182	139	175	115	45	100	184	139	221	146	90	88
A. General Services	107	30	122	56	79	105	112	30	76	94	25	30	114	30	117	108	63	44
General Public Health	41	12	88	51	17	50	42	12	39	77	22	-	44	12	79	92	63	-
Nursing	29	8	12	-	60	20	32	8	2	2	-	30	32	8	2	2	-	24
Laboratory	5	1	20	4	2	-	7	1	29	13	3	-	7	1	28	12	2	-
Health Education	6	1	2	-	-	20	7	1	-	-	-	-	7	1	2	-	-	20
Statistics	22	7	-	1	-	-	22	7	2	2	-	-	22	7	2	2	-	-
Administrative Methods	4	1	-	-	-	15	2	1	4	-	-	-	2	1	4	-	-	-
B. Specific Programs	66	103	45	13	16	30	70	109	99	21	20	70	70	109	104	38	25	44
Maternal and Child Health	4	1	-	-	1	-	5	1	6	3	-	-	5	1	6	3	-	-
Nutrition	47	98	12	2	-	-	50	103	12	3	-	-	50	103	15	15	1	20
Mental Health	1	-	8	-	1	30	1	-	6	1	-	30	1	-	3	2	-	-
Dental Health	1	1	3	1	9	-	1	1	2	1	9	-	1	1	2	1	10	-
Radiological Health	2	1	6	4	-	-	2	2	7	2	-	24	2	2	9	1	-	24
Occupational Health	1	1	-	1	1	-	1	1	28	3	5	16	1	1	34	7	7	-
Food and Drug	2	-	3	1	-	-	-	-	9	1	4	-	-	-	8	1	4	-
Medical Care	8	1	6	3	2	-	10	1	26	7	-	-	10	1	24	8	1	-
Chronic Diseases	-	-	7	1	2	-	-	-	3	-	2	-	-	-	3	-	2	-
Education and Training - Total	33	6	53	35	40	56	38	6	69	55	44	98	38	6	104	67	62	86
Public Health	5	3	14	6	10	-	5	3	18	8	9	34	5	3	20	8	11	-
Medicine	5	1	23	7	12	-	7	1	27	16	8	-	6	1	43	17	20	-
Nursing	22	1	2	14	2	20	24	1	6	22	2	39	25	1	14	30	5	20
Sanitation	-	-	4	1	-	-	-	-	4	1	1	-	-	-	12	1	1	30
Veterinary Medicine	-	-	6	2	-	-	1	-	8	2	-	25	1	-	8	3	-	-
Dentistry	-	1	4	-	1	36	-	1	4	1	4	-	-	1	5	2	4	36
Biostatistics	1	-	-	5	15	-	1	-	2	5	20	-	1	-	2	6	21	-
Governing Bodies and Administrative Direction - Total	88	161	-	-	-	-	88	157	-	-	-	-	88	160	-	-	-	-
Governing Bodies	13	9	-	-	-	-	13	9	-	-	-	-	13	9	-	-	-	-
Executive and Technical Direction	11	10	-	-	-	-	11	10	-	-	-	-	11	10	-	-	-	-
Administrative Services	41	109	-	-	-	-	41	105	-	-	-	-	41	108	-	-	-	-
General Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Services	23	33	-	-	-	-	23	33	-	-	-	-	23	33	-	-	-	-
Increase to Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	583	480	366	150	176	264	611	481	412	214	157	269	607	485	534	263	233	285