

*executive committee of  
the directing council*

PAN AMERICAN  
HEALTH  
ORGANIZATION



*working party of  
the regional committee*

WORLD  
HEALTH  
ORGANIZATION



84th Meeting  
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Provisional Agenda Item 18

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TENTATIVE BUDGETARY PROVISIONS FOR THE PROGRAM BUDGET OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1982-1983

Background

When the Proposed Program and Budget Estimates (Official Document 161) were prepared early in 1979 for presentation to the 82nd Meeting of the Executive Committee and the XXVI Meeting of the Directing Council, tentative allocation levels for WHO Regular funds for the biennium 1982-1983 had not been issued by the World Health Organization, since the World Health Assembly did not approve these levels until its May 1979 meeting. Thus, the amount included in OD-161, \$45,071,900, was based on the best estimate the staff could make at the time the document was prepared.

In June 1979 the World Health Organization allocated an amount of \$44,012,000 in WHO Regular funds to the Region of the Americas for the 1982-1983 biennium. This necessitates a downward adjustment of \$1,059,900 in the program proposed for that biennium in OD-161.

Adjustments

The Director proposes that the needed adjustments be made in Headquarters regional projects. Some of the decreases are due to continued support by the United Nations Fund for Population Activities (UNFPA) of several posts which had been proposed for transfer to regular funding in 1982-1983. Other adjustments result from changes in the organizational structure of Headquarters staff, in which some posts have been deleted and others added in order to improve operations and management.

Since some of the posts deleted or transferred to extrabudgetary funding were originally proposed to be supported by PAHO Regular funds, several budget items have been moved from WHO Regular funding, in order to maintain PAHO Regular at the level of \$87,816,700 shown in OD-161, and to reduce WHO Regular to the allocation of \$44,012,000, as discussed above.

Details of the proposed adjustments in the funding for 1982-1983 are shown in Table 1; the 1982-1983 budget is presented in the WHO classification form in Table 2; and revised budget tables, with appropriate OD-161 page references, are included in the Annex.

TABLE 1

ADJUSTMENTS IN BUDGET PROPOSALS IN OD-161 FOR THE 1982-1983 BIENNIUM

<u>OD-161</u> <u>Pages</u>		<u>PAHO</u> <u>Regular</u>	<u>WHO</u> <u>Regular</u>	<u>UNFPA</u>
<u>Transfer from Regular to UNFPA Funding</u>				
506-507	AMRO-1300, Family Health and Population Dynamics Posts 4.3805, 4.4669, 4.4198, 4.3888	(35,400)	(208,600)	244,000
507-508	AMRO-1302, Extension of Family Health Services Posts 4.4668, 4.4653, related duty travel		(201,700)	201,700
<u>Organizational and Other Changes at Headquarters</u>				
496	AMRO-0100, Communicable Disease Control Delete Epidemiologist post (4.0910), related duty travel		(122,200)	
497	AMRO-0200, Technical Advisory Services for Malaria and Other Parasitic Diseases Delete Secretary post (4.0118)		(35,400)	
513-514	AMRO-1600, Dental Health Delete Dental Hygienist post (.4631) related duty travel	(104,200)		
522	AMRO-2500, Health Aspects of Radiation Delete Radiation Advisor post (.0090), related duty travel	(141,400)		
530	AMRO-3600, Drug Control Delete Secretary post (4.0026)		(41,000)	
531	AMRO-3700, Traffic Accidents Add Epidemiologist post (4.5352), duty travel		140,400	
534-535	AMRO-5100, Health Services Development AMRO-5101, Research in Methods for Development of Community Participation in Primary Health Care Reduction in duty travel	(15,200)	(14,500)	
540	AMRO-5405, Computer Science Services Reduction in data processing costs due to change from lease to purchase of equipment	(120,800)	(97,400)	

OD-161 <u>Pages</u>		<u>PAHO Regular</u>	<u>WHO Regular</u>	<u>UNFPA</u>
542	AMRO-6000, Development of Human Resources Delete Administrative Officer post (.0068)	(65,400)		
551	AMRO-8600, Publications Program Add Editor post (.5362)	94,200		
559-560	Divisions Merge Division of Family Health into Division of Health Services to form Division of Comprehensive Health Services; delete post of Chief of Division of Family Health (.3537) and related duty travel	(154,300)		
	Eliminate Division of Supporting Services by assigning its functions to the Office of the Deputy Director and to the Division of Comprehensive Health Services; delete 3 posts - Chief of Division of Supporting Services (4.4755), Administrative Officer (.4958) and Secretary (.0105) - and related duty travel	(111,800)	(164,300)	
561	Liaison Add Liaison Officer post (.5364)	94,200		
561	Health and Biomedical Publications Add posts for Chief of Office of Health and Biomedical Publications (.5337), Secretary (.5361) and duty travel, and merge Public Information section into this new office	169,800		
564	Property Services Delete Switchboard Operator post (.4240) and Driver post (.2079)	(66,400)		
566	Other Personnel Costs Delete temporary staff Add 3 Management Trainee posts (.5343, .5344, .5345)	(16,300) 196,200	(38,400)	

OD-161  
Pages

	<u>PAHO Regular</u>	<u>WHO Regular</u>	<u>UNFPA</u>
<u>Adjusting Transfers from WHO to PAHO Regular Funding</u>			
498-499 AMRO-0400, Tuberculosis Control Personnel - Consultants, Supplies and Material, Courses and Seminars	101,600	(101,600)	
499-500 AMRO-0500, Leprosy Control Grants	10,500	(10,500)	
534 AMRO-5100, Health Services Development Supplies and Material	50,000	(50,000)	
535-536 AMRO-5170, Organization of Primary Health Care at the Community Level Personnel - Consultants, Courses and Seminars	<u>114,700</u>	<u>(114,700)</u>	
Total	-	(1,059,900)	445,700

TABLE 2

## BIENNIUM 1982-1983 BUDGET FOR THE REGION OF THE AMERICAS - WHO CLASSIFICATION ORDER

	WHO Regular	PAHO Regular	Other Funds	Total
	\$	\$	\$	\$
I. POLICY ORGANS	<u>201,400</u>	<u>474,500</u>	-	<u>675,900</u>
RCO Regional Committee	<u>201,400</u>	<u>474,500</u>	-	<u>675,900</u>
II. GENERAL PROGRAM DEVELOPMENT, MANAGEMENT AND COORDINATION	<u>3,098,400</u>	<u>12,021,900</u>	-	<u>15,120,300</u>
EXM Executive Management	<u>209,600</u>	<u>1,694,500</u>	-	<u>1,904,100</u>
PDM General Program Development and Management	<u>2,713,200</u>	<u>8,792,000</u>	-	<u>11,505,200</u>
GPD General Progra. Development	-	4,646,200	-	4,646,200
CHP Country Health Programming	2,713,200	4,004,600	-	6,717,800
ISP Information Systems Program	-	141,200	-	141,200
ECD External Coordination for Health and Socioeconomic Development	<u>175,600</u>	<u>536,300</u>	-	<u>711,900</u>
CWO Collaboration with UN and Other Organizations	175,600	284,000	-	459,600
ERO Emergency Relief Operations	-	252,300	-	252,300
RPD Research Promotion and Development	<u>-</u>	<u>999,100</u>	-	<u>999,100</u>
III. DEVELOPMENT OF COMPREHENSIVE HEALTH SERVICES	<u>12,898,400</u>	<u>23,024,700</u>	<u>15,833,303</u>	<u>51,756,403</u>
HSD Health Services Development	<u>10,086,800</u>	<u>15,287,600</u>	<u>676,800</u>	<u>26,051,200</u>
PPS Planning and General Development	5,848,900	7,316,100	176,800	13,341,800
SPM Health Services Planning and Management	1,735,600	5,862,900	-	7,598,500
PHC Primary Health Care	1,119,900	1,009,500	-	2,129,400
WKH Workers' Health	-	84,700	-	84,700
ADR Care of Aged, Disability Prevention, Rehabilitation	109,100	101,100	-	210,200
ATH Appropriate Technology for Health	1,196,300	603,600	500,000	2,299,900
HSR Health Services Research	77,000	309,700	-	386,700

	WHO Regular	PAHO Regular	Other Funds	Total
	\$	\$	\$	\$
FHE Family Health	<u>2,086,700</u>	<u>6,663,100</u>	<u>14,956,503</u>	<u>23,706,303</u>
PPF Planning and General Activities	160,000	228,900	201,700	590,600
MCH Maternal and Child Health	950,200	2,449,400	8,082,901	11,482,501
NUT Nutrition	976,500	3,841,300	6,671,902	11,489,702
HED Health Education	-	143,500	-	143,500
MNH Mental Health	<u>324,800</u>	<u>493,400</u>	<u>-</u>	<u>818,200</u>
PDT Prophylactic, Diagnostic and Therapeutic Substances	<u>400,100</u>	<u>580,600</u>	<u>200,000</u>	<u>1,180,700</u>
PPT Planning and General Activities	60,500	-	-	60,500
DPM Drug Policies and Management	190,900	208,400	200,000	599,300
PHB Pharmaceuticals and Biologicals	148,700	372,200	-	520,900
IV. DISEASE PREVENTION AND CONTROL	<u>9,987,600</u>	<u>17,743,700</u>	<u>6,318,382</u>	<u>34,049,682</u>
CDC Communicable Disease Prevention and Control	<u>9,644,600</u>	<u>16,651,900</u>	<u>6,287,182</u>	<u>32,583,682</u>
PPC Planning and General Activities	2,040,300	2,735,200	1,848,200	6,623,700
ESD Epidemiological Surveillance	199,000	320,600	-	519,600
MPD Malaria and Other Parasitic Diseases	1,958,000	2,616,800	-	4,574,800
BVM Bacterial, Viral and Mycotic Diseases	2,744,000	10,594,400	4,358,682	17,697,082
EPI Expanded Program in Immunization	673,800	-	-	673,800
PBL Prevention of Blindness	42,000	-	-	42,000
VBC Vector Biology and Control	1,987,500	384,900	80,300	2,452,700
NCD Noncommunicable Disease Prevention and Control	<u>343,000</u>	<u>1,091,800</u>	<u>31,200</u>	<u>1,466,000</u>
PPN Planning and General Activities	56,500	651,000	-	707,500
CAN Cancer	52,500	-	-	52,500
ORH Oral Health	234,000	440,800	31,200	706,000

	WHO Regular \$	PAHO Regular \$	Other Funds \$	Total \$
V. PROMOTION OF ENVIRONMENTAL HEALTH	<u>4,899,500</u>	<u>7,157,000</u>	<u>712,404</u>	<u>12,768,904</u>
PPE Planning and General Activities	2,389,200	2,136,800	492,174	5,018,174
EHP Environmental Health Planning and Management	1,629,100	2,343,800	-	3,972,900
BSM Basic Sanitary Measures	246,000	1,847,300	220,230	2,313,530
RCE Recognition and Control of Environmental Hazards	229,300	434,500	-	663,800
FSP Food Safety	405,900	394,600	-	800,500
VI. HEALTH MANPOWER DEVELOPMENT	<u>4,874,800</u>	<u>7,027,900</u>	<u>10,066,619</u>	<u>21,969,319</u>
PPM Planning and General Activities	861,500	872,400	-	1,733,900
MPM Health Manpower Planning and Management	1,198,000	1,796,900	946,768	3,941,668
PTR Promotion of Training	2,462,800	1,996,400	-	4,459,200
EDS Educational Development and Support	352,500	2,362,200	9,119,851	11,834,551
VII. HEALTH INFORMATION	<u>3,797,000</u>	<u>8,247,000</u>	<u>-</u>	<u>12,044,000</u>
HST Health Statistics	1,651,600	4,287,400	-	5,939,000
PUB WHO Publications and Documents	1,897,200	3,108,900	-	5,006,100
HLT Health Literature Services	159,200	385,900	-	545,100
INF Health Information of the Public	89,000	464,800	-	553,800
VIII. GENERAL SERVICES AND SUPPORT PROGRAMS	<u>4,254,900</u>	<u>12,120,000</u>	<u>327,000</u>	<u>16,701,900</u>
PPG Planning and General Activities	70,800	1,428,000	-	1,498,800
SDT Staff Development and Training	-	338,900	-	338,900
PER Personnel	674,400	1,181,000	151,300	2,006,700
SUP Supplies	342,600	887,100	-	1,229,700
COB Conference, Office and Building Services	2,127,300	5,508,600	-	7,635,900
BUD Budget	303,600	567,000	77,800	948,400
FIN Finance and Accounts	736,200	2,209,400	97,900	3,043,500
Total, All Programs	<u>44,012,000</u>	<u>87,816,700</u>	<u>33,257,708</u>	<u>165,086,408</u>



TABLE 1

## ALL FUNDS

	1978a/	1979	1978-1979 Biennium (for information only)		Increase (Decrease) 1980-1981 over 1978-1979	1980-1981 Biennium Proposed		Increase (Decrease) 1982-1983 over 1980-1981	1982-1983 Biennium Provisional Draft	
	Actual \$	Appropriation or Allocation \$	Amount \$	% of Total		Amount \$	% of Total		Amount \$	% of Total
<b>Pan American Health Organization</b>	<b>48,122,861</b>	<b>55,424,717</b>	<b>103,547,578</b>	<b>64.6</b>	<b>(1.3)</b>	<b>102,229,666</b>	<b>61.3</b>	<b>9.9</b>	<b>112,383,207</b>	<b>68.1</b>
Regular <sup>b/</sup>	31,177,871	33,672,100	64,849,971	40.6	16.5	75,534,600 <sup>c/</sup>	45.2	16.3	87,816,700	53.3
Community Water Supply	1,308,976	2,317,145	3,626,121	2.3	(83.2)	610,499	0.4	(63.9)	220,230	0.1
Grants and Other Contributions to PAHO										
INCAP and Related Grants	3,908,582	3,198,678	7,107,260	4.4	(11.9)	6,264,400	3.8	0.4	6,292,500	3.8
Grants Related to CAREC	554,891	711,700	1,266,591	0.8	29.0	1,633,600	1.0	13.1	1,848,200	1.1
Other Grants and Contributions	7,813,358	11,128,602	18,941,960	11.8	(36.0)	12,125,567	7.2	(24.0)	9,215,227	5.6
Pan American Health and Education Foundation	3,042,763	2,953,938	5,996,701	3.7	(3.7)	5,774,400	3.5	15.4	6,663,350	4.0
Building Fund	154,600	20,148	174,748	0.1	(100.0)	-	-	-	-	-
Natural Disaster Relief Voluntary Fund	2,417	97,583	100,000	*	(100.0)	-	-	-	-	-
Special Fund for Animal Health Research	-	65,291	65,291	*	(100.0)	-	-	-	-	-
Expanded Program on Immunization	14,258	1,081,519	1,095,777	0.7	(100.0)	-	-	-	-	-
Program Support Costs	145,145	178,013	323,158	0.2	(11.3)	286,600	0.2	14.1	327,000	0.2
<b>World Health Organization</b>	<b>24,511,842</b>	<b>32,186,547</b>	<b>56,698,389</b>	<b>35.4</b>	<b>13.9</b>	<b>64,568,804</b>	<b>38.7</b>	<b>(18.4)</b>	<b>52,703,201</b>	<b>31.9</b>
Regular	14,561,997	16,236,500	30,798,497	19.2	21.6	37,457,000	22.5	17.5	44,012,000	26.7
United Nations Development Program	2,834,894	4,517,984	7,352,878	4.6	(4.2)	7,040,900	4.2	(95.4)	326,300	0.2
United Nations Fund for Population Activities	6,945,156	10,820,436	17,765,592	11.1	10.9	19,693,504	11.8	(57.9)	8,284,601	5.0
UN Environmental Program	7,187	-	7,187	*	(100.0)	-	-	-	-	-
UN Fund for Drug Abuse Control	2,724	-	2,724	*	(100.0)	-	-	-	-	-
Voluntary Fund for Health Promotion	100,320	325,488	425,808	0.3	(100.0)	-	-	-	-	-
Trust Funds for Epidemiological Surveillance	-	131,329	131,329	0.1	(100.0)	-	-	-	-	-
Other Grants and Contributions Medical Research Specified	59,564	154,810	214,374	0.1	76.0	377,400	0.2	(78.7)	80,300	*
	<u>72,634,703</u>	<u>87,611,264</u>	<u>160,245,967</u>	<u>100.0</u>	<u>4.1</u>	<u>166,798,470</u>	<u>100.0</u>	<u>(1.0)</u>	<u>165,086,408</u>	<u>100.0</u>

a/This table was prepared before the final audit of actual expenditures for 1978, therefore, figures in this column are subject to adjustment

b/PAHO Regular covers the effective working budget (Parts I-VI) only, tax equalization funds are not included here

c/Does not include supplemental appropriation of \$1,041,000 for the animal health centers.

\* Less than 05 per cent

TABLE 2  
PROGRAM BUDGET - TOTAL

PROGRAM CLASSIFICATION	1980-1981		1982-1983	
	AMOUNT \$	PERCENT	AMOUNT \$	PERCENT
I. PROGRAM OF SERVICES	89,006,622	53.5	77,190,889	46.7
SERVICES TO INDIVIDUALS	48,718,200	29.5	37,252,503	22.6
0000 PROGRAM PLANNING AND GENERAL ACTIVITIES	422,100	.3	272,900	-.2
COMMUNICABLE DISEASES				
0100 PROGRAM PLANNING AND GENERAL ACTIVITIES	2,368,200	1.4	2,558,600	1.5
0200 MALARIA	3,792,000	2.3	4,283,100	2.6
0400 TUBERCULOSIS	469,200	.3	468,000	-.3
0500 LEPROSY	201,875	.1	216,300	.1
0600 VENEREAL DISEASES	16,800	*	18,500	*
0700 AEDES AEGYPTI-BORNE DISEASES	826,800	.5	903,100	.5
0800 PARASITIC DISEASES	519,700	.3	224,800	-.1
0900 VECTOR BIOLOGY AND CONTROL	1,642,800	1.0	1,624,300	1.0
1200 OTHER COMMUNICABLE DISEASES	683,077	.4	711,600	.4
1300 MATERNAL AND CHILD HEALTH AND FAMILY WELFARE	22,962,704	13.9	12,073,101	7.4
1400 NUTRITION	11,496,565	7.0	11,489,702	7.0
1500 MENTAL HEALTH	679,200	.4	818,200	.5
1600 DENTAL HEALTH	1,037,300	.6	830,300	-.5
1700 CHRONIC DISEASES	1,599,879	1.0	760,000	-.5
ENVIRONMENTAL HEALTH SERVICES	31,320,622	18.6	29,877,586	18.0
2000 PROGRAM PLANNING AND GENERAL ACTIVITIES	8,746,859	4.0	6,841,274	4.1
2100 WATER SUPPLY AND EXCRETA DISPOSAL	3,411,683	2.0	2,399,930	1.5
2200 SOLID WASTES	236,800	.1	288,400	-.2
ENVIRONMENTAL POLLUTION				
2300 PROGRAM PLANNING AND GENERAL ACTIVITIES	1,826,167	1.1	1,906,300	1.2
2500 RADIATION AND ISOTOPIES	315,700	.2	208,700	-.1
2600 PESTICIDES	21,900	*	48,000	*
3000 OCCUPATIONAL HEALTH, ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH	177,700	.1	210,500	-.1
3100 PROGRAM PLANNING AND GENERAL ACTIVITIES	2,665,883	1.6	2,040,800	1.2
3200 FOOT-AND-MOUTH DISEASE	6,642,930	4.0	6,834,400	4.1
3300 ZOOZOSES	6,921,000	4.1	7,556,682	4.6
3500 QUALITY CONTROL OF FOODSTUFFS	759,200	.5	800,500	.5
3600 QUALITY CONTROL OF DRUGS	1,576,500	.9	551,300	-.3
3700 PREVENTION OF ACCIDENTS	20,300	*	190,800	-.1
COMPLEMENTARY SERVICES	8,967,800	5.4	10,060,800	6.1
4100 NURSING	2,654,800	1.6	3,145,900	1.9
4200 LABORATORIES	790,600	.5	679,600	-.4
4300 EPIDEMIOLOGICAL SURVEILLANCE	4,636,500	2.8	5,403,600	3.3
4400 HEALTH EDUCATION	353,700	.2	352,800	-.2
4500 REHABILITATION	532,200	.3	478,900	-.3
II. DEVELOPMENT OF THE INFRASTRUCTURE	59,183,348	35.3	65,686,319	39.8
HEALTH SYSTEMS	30,818,300	18.9	35,207,300	21.3
5000 PROGRAM PLANNING AND GENERAL ACTIVITIES	10,081,300	6.0	11,350,600	6.9
5100 GENERAL PUBLIC HEALTH SYSTEMS	9,515,400	5.7	10,875,400	6.6
5200 MEDICAL CARE SYSTEMS	1,764,200	1.1	2,198,900	1.3
5300 PLANNING	1,629,100	1.0	1,909,700	1.2
5400 STATISTICS AND INFORMATION SYSTEMS	5,309,600	3.2	6,182,800	3.7
5500 MANAGEMENT SYSTEMS	2,518,700	1.5	2,689,900	1.6
DEVELOPMENT OF HUMAN RESOURCES	10,697,823	6.3	10,202,968	6.1
6000 PROGRAM PLANNING AND GENERAL ACTIVITIES	5,487,414	3.3	5,410,368	3.3
6100 PUBLIC HEALTH	903,609	.5	635,900	-.4
6200 MEDICINE	578,500	.3	709,600	.4
6300 NURSING	1,158,000	.7	1,393,200	.8
6400 ENVIRONMENTAL SCIENCES	592,700	.4	665,200	.4
6500 VETERINARY MEDICINE	345,100	.2	170,700	-.1
6600 DENTISTRY	519,000	.3	286,200	-.2
6700 BIOSTATISTICS	32,200	*	40,300	*
6900 OTHER HEALTH PERSONNEL	1,081,300	.6	891,500	-.5
PHYSICAL RESOURCES	1,757,100	1.0	1,218,800	-.8
7300 PRODUCTION OF BIOLOGICALS	1,206,300	.7	966,400	-.6
7400 MAINTENANCE OF HEALTH CARE FACILITIES	550,800	.3	252,400	-.2
TECHNOLOGICAL RESOURCES	14,772,925	8.8	17,718,251	10.8
8000 PROGRAM PLANNING AND GENERAL ACTIVITIES	454,200	.3	447,300	-.3
TEXTBOOKS AND OTHER TEACHING MATERIALS				
8100 MEDICAL TEXTBOOKS	4,999,000	3.0	6,228,900	3.6
8300 NURSING TEXTBOOKS	683,400	.4	884,000	.5
8500 REGIONAL LIBRARIES	3,347,625	2.0	3,951,301	2.4
8600 EDITORIAL SERVICES	3,738,100	2.2	4,455,300	2.7
8700 OTHER TECHNOLOGICAL RESOURCES	1,550,600	.9	1,751,450	1.1
8900 RESEARCH COORDINATION	1,137,200	.7	1,339,000	.8
III. ADMINISTRATIVE DIRECTION	17,061,500	10.3	20,424,000	12.4
9100 EXECUTIVE AND TECHNICAL DIRECTION	2,088,300	1.3	2,470,300	1.5
9200 PROGRAM SERVICES	1,282,000	.8	1,810,300	1.1
9300 ADMINISTRATIVE SERVICES	9,380,200	5.6	10,929,200	6.6
9400 GENERAL EXPENSES	4,311,000	2.6	5,214,200	3.2
IV. GOVERNING BODIES	1,547,000	.9	1,785,200	1.1
GRAND TOTAL	166,798,470	100.0	165,086,408	100.0

\*LESS THAN .05 PERCENT

TABLE 4  
DISTRIBUTION OF PERSONNEL AND FELLOWSHIPS BY PROGRAM  
1980-1981                      1982-1983

PROGRAM	1980-1981				1982-1983			
	PERSONNEL MONTHS		FELLOW-SHIP MOS.		PERSONNEL MONTHS		FELLOW-SHIP MOS.	
	PROF.	LOCAL	DAYS	STC	PROF.	LOCAL	DAYS	STC
<b>I. PROGRAM OF SERVICES</b>	<b>9,629</b>	<b>15,132</b>	<b>34,009</b>	<b>4,686</b>	<b>8,502</b>	<b>14,838</b>	<b>21,270</b>	<b>4,080</b>
SERVICES TO INDIVIDUALS	4,426	6,294	16,824	2,695	3,996	6,150	11,260	2,278
0000 PROGRAM PLANNING AND GENERAL ACTIVITIES	72	48	-	-	48	24	-	-
0100 COMMUNICABLE DISEASES								
0100 PROGRAM PLANNING AND GENERAL ACTIVITIES	288	120	1,466	361	264	120	1,535	399
0200 MALARIA	660	120	1,140	207	624	96	1,290	274
0400 TUBERCULOSIS	60	24	235	30	48	24	200	39
0500 LEPROSY	24	12	330	-	24	24	215	-
0600 VENEREAL DISEASES	-	-	80	-	-	-	70	-
0700 AIDS, AEGYPTI-BORNE DISEASES	120	48	320	30	120	48	345	29
0800 PARASITIC DISEASES	42	-	220	64	24	-	70	19
0900 VECTOR BIOLOGY AND CONTROL	288	72	330	-	264	72	265	-
1200 OTHER COMMUNICABLE DISEASES	48	48	780	-	48	48	995	-
1800 MATERNAL AND CHILD HEALTH AND FAMILY WELFARE	758	444	6,470	1,019	672	432	2,470	516
1400 NUTRITION	1,735	5,152	1,850	779	1,644	5,110	1,580	745
1500 MENTAL HEALTH	24	48	1,010	46	96	48	745	54
1600 DENTAL HEALTH	102	72	1,008	79	72	48	730	119
1700 CHRONIC DISEASES	105	86	1,385	89	48	48	750	84
ENVIRONMENTAL HEALTH SERVICES	1,723	7,090	14,230	1,565	3,102	6,960	7,040	1,262
2000 PROGRAM PLANNING AND GENERAL ACTIVITIES	874	672	5,480	714	862	624	2,700	661
2100 WATER SUPPLY AND EXCRETA DISPOSAL	564	408	2,695	167	410	360	1,110	56
2200 SOLID WASTES	48	48	-	-	48	48	-	-
ENVIRONMENTAL POLLUTION								
2300 PROGRAM PLANNING AND GENERAL ACTIVITIES	244	144	1,200	41	240	144	675	46
2500 RADIATION AND ISOTOPIES	48	24	180	-	24	24	120	-
2600 PESTICIDES	-	-	120	-	-	-	210	-
3000 OCCUPATIONAL HEALTH	24	48	150	37	24	48	50	53
ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH								
3100 PROGRAM PLANNING AND GENERAL ACTIVITIES	355	168	1,385	155	246	168	730	193
3200 FOOT-AND-MOUTH DISEASE	630	3,264	310	187	516	3,264	120	136
3300 ZOOUSES	560	2,266	1,275	141	528	2,256	445	75
3500 QUALITY CONTROL OF FOODSTUFFS	120	24	666	35	120	24	430	14
3600 QUALITY CONTROL OF DRUGS	154	24	760	60	60	-	320	18
3700 PREVENTION OF ACCIDENTS	-	-	15	8	24	-	150	10
COMPLEMENTARY SERVICES	1,480	1,748	2,955	446	1,404	1,728	2,950	540
4100 NURSING	612	72	120	49	624	72	75	77
4200 LABORATORIES	72	24	900	58	48	24	840	71
4300 EPIDEMIOLOGICAL SURVEILLANCE	676	1,652	1,425	249	624	1,632	1,415	312
4400 HEALTH EDUCATION	72	-	-	-	60	-	40	2
4500 REHABILITATION	48	-	510	90	48	-	340	78
<b>II. DEVELOPMENT OF THE INFRASTRUCTURE</b>	<b>5,003</b>	<b>6,230</b>	<b>26,455</b>	<b>4,195</b>	<b>5,352</b>	<b>6,120</b>	<b>24,720</b>	<b>4,407</b>
HEALTH SYSTEMS	3,526	4,368	13,210	2,572	3,444	4,296	14,000	2,725
5000 PROGRAM PLANNING AND GENERAL ACTIVITIES	414	4,976	-	-	936	2,952	-	-
5100 GENERAL PUBLIC HEALTH SYSTEMS	708	504	4,570	2,128	672	456	10,160	2,249
5200 MEDICAL CARE SYSTEMS	252	72	905	125	252	72	1,460	136
5300 PLANNING	240	168	230	76	240	168	235	88
5400 STATISTICS AND INFORMATION SYSTEMS	400	576	1,230	120	912	576	1,335	116
5500 MANAGEMENT SYSTEMS	344	72	1,275	123	432	72	610	116
DEVELOPMENT OF HUMAN RESOURCES	861	714	8,965	1,462	744	696	7,135	1,561
6000 PROGRAM PLANNING AND GENERAL ACTIVITIES	480	480	4,360	705	432	480	3,640	805
6100 PUBLIC HEALTH	24	24	1,420	141	24	24	580	112
6200 MEDICINE	24	48	555	132	24	48	520	161
6300 NURSING	152	48	300	95	192	48	340	100
6400 ENVIRONMENTAL SCIENCES	48	96	720	106	48	96	540	109
6500 VETERINARY MEDICINE	18	-	400	50	-	-	370	52
6600 DENTISTRY	77	-	365	69	24	-	205	79
6700 BIOSTATISTICS	-	-	120	-	-	-	120	-
6900 OTHER HEALTH PERSONNEL	18	18	525	170	-	-	600	143
PHYSICAL RESOURCES	143	48	2,105	63	84	24	930	55
7300 PRODUCTION OF BIOPRODUCTS	72	48	1,355	45	48	24	860	24
7400 MAINTENANCE OF HEALTH CARE FACILITIES	71	-	750	18	36	-	70	31
TECHNOLOGICAL RESOURCES	955	1,028	1,650	86	984	1,032	1,940	68
8000 PROGRAM PLANNING AND GENERAL ACTIVITIES	48	48	335	42	48	48	520	-
8100 TEXTBOOKS AND OTHER TEACHING MATERIALS								
8100 MEDICAL TEXTBOOKS	52	180	100	-	48	168	90	-
8300 NURSING TEXTBOOKS	-	-	240	-	-	-	230	-
8500 MEDICAL LIBRARIES	216	72	60	34	216	72	60	34
8600 EDITORIAL SERVICES	495	680	-	-	528	696	-	-
8700 OTHER TECHNOLOGICAL RESOURCES	144	48	915	10	144	48	1,060	14
8900 RESEARCH COORDINATION	56	72	525	12	96	72	695	18
<b>III. ADMINISTRATIVE DIRECTION</b>	<b>1,914</b>	<b>3,240</b>	<b>-</b>	<b>-</b>	<b>2,088</b>	<b>3,216</b>	<b>-</b>	<b>-</b>
9100 EXECUTIVE AND TECHNICAL DIRECTION	312	312	-	-	312	312	-	-
9200 PROGRAM SERVICES	222	168	-	-	288	192	-	-
9300 ADMINISTRATIVE SERVICES	1,380	2,760	-	-	1,488	2,712	-	-
<b>IV. GOVERNING BODIES</b>	<b>192</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>192</b>	<b>192</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>17,338</b>	<b>24,794</b>	<b>60,464</b>	<b>8,881</b>	<b>16,134</b>	<b>24,366</b>	<b>45,990</b>	<b>8,487</b>

TABLE 5  
SUMMARY OF INVESTMENT

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL				DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CGS. DAYS	AMOUNT		MONTHS	AMOUNT				
1980-1981												
PAHQ--PR	75,534,600	9650	12320	20495	55,990,200	2,852,200	3640	3,840,200	1,522,500	2,444,700	1,081,800	7,803,000
PW	610,499	145	96	1255	509,056	10,777	32	32,500	-	6,740	-	51,426
PA	925,000	410	2660	-	716,200	10,000	-	-	-	35,600	-	163,200
PN	5,339,400	536	1930	715	1,957,700	291,200	511	535,100	-	247,900	1,019,200	1,288,300
PJ	1,633,600	177	1532	60	1,341,200	42,000	-	-	64,000	125,000	-	61,400
PG	12,125,567	486	2904	6885	7,726,226	215,686	281	292,329	412,532	1,446,372	74,900	1,957,522
PH	5,174,400	100	204	390	766,800	44,300	17	18,600	39,600	302,700	224,300	4,378,100
PX	286,600	48	72	-	286,600	-	-	-	-	-	-	-
WHO--WR	37,457,000	4692	2652	18126	24,558,300	1,585,800	3128	3,339,200	1,836,300	2,149,600	842,400	3,105,400
UNDP	7,040,900	680	76	6283	4,397,600	70,800	519	856,300	30,200	1,174,700	-	511,300
UNFPA	19,693,504	390	348	5705	8,556,936	262,300	753	999,930	3,906,720	4,201,991	608,950	1,156,677
WD	377,400	24	-	150	108,000	10,000	-	-	53,000	57,000	58,600	90,800
TOTAL	166,798,470	17338	24794	60464	106,954,818	5,395,063	8881	9,914,159	7,864,852	12,192,303	3,910,150	20,567,125
PCT. OF TOTAL	100.0				64.1	3.3		6.0	4.7	7.3	2.3	12.3
1982-1983												
PAHQ--PR	87,816,700	9514	12072	22740	44,225,400	3,155,300	4247	5,319,300	1,990,000	2,798,300	1,177,300	9,151,100
PW	220,230	98	96	240	207,400	780	4	4,800	-	-	-	7,250
PA	960,000	400	2660	-	759,200	10,000	-	-	-	25,800	-	165,000
PN	5,332,500	536	1930	590	2,076,800	308,800	455	567,600	-	263,100	749,400	1,366,800
PJ	1,848,200	144	1512	60	1,510,300	46,600	-	-	76,000	145,000	-	70,300
PG	9,215,227	168	2736	1320	6,451,958	103,965	16	19,500	70,225	1,258,071	46,300	1,265,208
PH	6,663,350	96	192	320	771,200	53,500	-	-	-	276,000	1,000	5,561,650
PX	327,000	48	72	-	327,000	-	-	-	-	-	-	-
WHO--WR	44,612,000	4836	2784	18855	29,146,400	1,863,000	3518	4,440,700	1,920,000	2,441,400	923,700	3,276,800
UNDP	326,300	30	-	60	181,300	9,800	26	32,000	-	88,700	-	14,500
UNFPA	8,284,601	264	312	1650	4,130,359	278,000	221	271,700	1,148,615	1,751,850	183,250	520,827
WD	80,300	-	-	115	20,000	10,000	-	-	-	30,000	4,300	16,000
TOTAL	165,686,408	16134	24366	45950	109,807,317	5,839,745	8487	10,655,600	5,204,840	9,078,221	3,085,250	21,415,435
PCT. OF TOTAL	100.0				66.5	3.5		6.5	3.2	5.5	1.8	13.0
<p>PAHQ--PR-REGULAR BUDGET  PW-COMMUNITY WATER SUPPLY  PA-INCAP - REGULAR BUDGET  PN-INCAP - GRANTS AND OTHER CONTRIBUTIONS  PJ-GRANTS RELATED TO CAREC  PG-GRANTS AND OTHER CONTRIBUTIONS</p> <p>PAHQ--PH-PAN AMERICAN HEALTH AND EDUCATION FOUNDATION  PX-PROGRAM SUPPORT COSTS  WHO--WR-REGULAR BUDGET  UNDP-UNITED NATIONS DEVELOPMENT PROGRAM  UNFPA-UNITED NATIONS FUND FOR POPULATION ACTIVITIES  WD-GRANTS AND OTHER FUNDS</p>												

AREA REPRESENTATIVES, CARIBBEAN PROGRAM COORDINATOR AND ADVISORS  
PROGRAM BUDGET

PROGRAM CLASSIFICATION	1980-1981		1982-1983	
	AMOUNT \$	PERCENT	AMOUNT \$	PERCENT
I. PROCHAM CF SERVICES =====	5,953,050	46.0	4,853,500	40.5
SERVICES TO INDIVIDUALS	3,123,222	24.1	1,909,900	15.9
COMMUNICABLE DISEASES				
0500 LEPROSY	15,375	.1	-	-
0700 AEDES AEGYPTI-BORNE DISEASES	159,900	1.2	183,800	1.5
1300 MATERNAL AND CHILD HEALTH AND FAMILY WELFARE	2,718,747	21.0	1,466,200	12.2
1400 NUTRITION	115,500	.9	131,500	1.1
1500 MENTAL HEALTH	113,700	.9	128,400	1.1
ENVIRONMENTAL HEALTH SERVICES	1,573,428	12.2	1,484,900	12.4
2300 PROGRAM PLANNING AND GENERAL ACTIVITIES	551,900	4.3	619,500	5.2
2200 SOLID WASTES	112,600	.9	148,100	1.2
ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH				
3100 PROGRAM PLANNING AND GENERAL ACTIVITIES	579,828	4.5	619,900	5.2
3200 FCCT-AND-MOUTH DISEASE	278,800	2.1	75,000	.6
3600 QUALITY CONTROL OF DRUGS	50,300	.4	22,400	.2
COMPLEMENTARY SERVICES	1,256,400	9.7	1,458,700	12.2
4100 NURSING	713,400	5.5	827,500	6.9
4300 EPIDEMIOLOGICAL SURVEILLANCE	424,400	3.3	487,700	4.1
4400 HEALTH EDUCATION	118,600	.9	143,500	1.2
II. DEVELOPMENT OF THE INFRASTRUCTURE =====	7,018,800	54.0	7,164,100	59.5
HEALTH SYSTEMS	5,244,500	40.3	6,058,000	50.6
5000 PROGRAM PLANNING AND GENERAL ACTIVITIES	3,534,200	27.1	4,103,100	34.0
5100 GENERAL PUBLIC HEALTH SYSTEMS	120,000	.9	136,600	1.1
5200 MEDICAL CARE SYSTEMS	357,700	2.8	416,600	3.5
5300 PLANNING	358,700	2.8	417,100	3.5
5400 STATISTICS AND INFORMATION SYSTEMS	614,500	4.7	715,000	5.9
5500 MANAGEMENT SYSTEMS	259,400	2.0	309,600	2.6
DEVELOPMENT OF HUMAN RESOURCES	1,445,000	11.2	1,009,900	8.4
6000 PROGRAM PLANNING AND GENERAL ACTIVITIES	860,800	6.6	428,300	3.6
6200 MEDICINE	97,800	.8	112,500	.9
6300 NURSING	308,900	2.4	394,100	3.3
6900 OTHER HEALTH PERSONNEL	177,500	1.4	75,000	.6
PHYSICAL RESOURCES	329,300	2.5	56,200	.5
7400 MAINTENANCE OF HEALTH CARE FACILITIES	329,300	2.5	56,200	.5
GRAND TOTAL =====	12,571,850	100.0	12,017,600	100.0

## AREA REPRESENTATIVES, CARIBBEAN PROGRAM COORDINATOR AND ADVISORS

## SUMMARY OF INVESTMENT

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
1980-1981												
PAHU--PR	7,723,400	972	1800	600	5,983,100	482,100	74	78,000	38,300	44,500	129,000	968,400
PG	64,003	8	-	130	51,528	8,500	-	-	-	3,100	-	875
WHO--WR	1,832,700	360	144	-	1,627,700	183,600	-	-	16,300	5,100	-	-
UNDP	1,161,100	114	18	1065	661,000	27,900	85	186,000	-	134,500	-	151,700
UNFPA	2,190,647	192	24	525	1,404,177	165,000	41	264,000	223,510	29,910	11,550	92,500
TOTAL	12,971,850	1646	1986	2320	9,727,505	867,100	200	528,000	278,110	217,110	140,550	1,213,475
PCT. OF TOTAL	100.0				75.0	6.7		4.1	2.1	1.7	1.1	9.3
1982-1983												
PAHU--PK	8,617,400	924	1752	745	6,655,300	520,800	98	122,400	68,200	44,100	127,500	1,079,100
WHO--WR	2,475,700	408	192	70	2,195,200	239,200	12	15,000	19,800	6,500	-	-
UNDP	75,300	12	-	-	58,500	6,000	5	6,000	-	1,000	-	3,500
UNFPA	849,500	144	24	-	702,500	147,000	-	-	-	-	-	-
TOTAL	12,017,600	1488	1968	815	9,611,500	913,000	115	143,400	88,000	51,600	127,500	1,082,600
PCT. OF TOTAL	100.0				80.0	7.6		1.2	.7	.4	1.1	9.0
<p>PAHU--PR-REGULAR BUDGET  PW-COMMUNITY WATER SUPPLY  PA-INCAP - REGULAR BUDGET  PN-INCAP - GRANTS AND OTHER CONTRIBUTIONS  PJ-GRANTS RELATED TO CAREC  PG-GRANTS AND OTHER CONTRIBUTIONS</p> <p>PAHO--PH-PAN AMERICAN HEALTH AND EDUCATION FOUNDATION  PX-PROGRAM SUPPORT COSTS  WHO--WR-REGULAR BUDGET  UNDP-UNITED NATIONS DEVELOPMENT PROGRAM  UNFPA-UNITED NATIONS FUND FOR POPULATION ACTIVITIES  WO-GRANTS AND OTHER FUNDS</p>												

## INTERCOUNTRY PROJECTS

## PROGRAM BUDGET

PROGRAM CLASSIFICATION	1980-1981		1982-1983	
	AMOUNT \$	PERCENT	AMOUNT \$	PERCENT
I. PROGRAM OF SERVICES	45,484,385	62.2	47,276,858	59.5
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SERVICES TO INDIVIDUALS	22,586,741	30.8	22,164,302	27.9
COMMUNICABLE DISEASES				
0100 PROGRAM PLANNING AND GENERAL ACTIVITIES	903,200	1.2	899,700	1.1
0200 MALARIA	957,200	1.3	1,053,800	1.3
0400 TUBERCULOSIS	252,400	.3	280,400	.4
0500 LEPROSY	186,500	.3	216,300	.3
0600 VENEREAL DISEASES	16,800	0	18,500	0
0700 AEDES AEGYPTI-BORNE DISEASES	408,600	.6	452,000	.6
0800 PARASITIC DISEASES	158,600	.2	180,000	.2
0900 VECTOR BIOLOGY AND CONTROL	1,642,800	2.2	1,624,300	2.0
1200 OTHER COMMUNICABLE DISEASES	603,077	.9	711,600	.9
1300 MATERNAL AND CHILD HEALTH AND FAMILY WELFARE	4,674,420	6.4	4,872,700	6.1
1400 NUTRITION	10,914,565	14.2	10,417,202	13.2
1500 MENTAL HEALTH	323,300	.5	434,000	.5
1600 DENTAL HEALTH	566,100	.8	524,100	.7
1700 CHRONIC DISEASES	1,389,179	1.9	479,700	.6
ENVIRONMENTAL HEALTH SERVICES	19,073,544	26.1	20,641,556	26.0
2000 PROGRAM PLANNING AND GENERAL ACTIVITIES	2,584,759	3.5	1,986,874	2.5
2100 WATER SUPPLY AND EXCRETA DISPOSAL	1,683,620	2.3	1,932,440	2.4
2200 SOLID WASTES	126,680	.2	145,760	.2
ENVIRONMENTAL POLLUTION				
2300 PROGRAM PLANNING AND GENERAL ACTIVITIES	1,437,100	2.0	1,680,500	2.1
2500 RADIATION AND ISOTOPES	315,700	.4	208,700	.3
2600 PESTICIDES	21,900	0	48,000	.1
3000 OCCUPATIONAL HEALTH	118,400	.2	136,700	.2
ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH				
3100 PROGRAM PLANNING AND GENERAL ACTIVITIES	802,885	1.1	566,300	.7
3200 FOOT-AND-MOUTH DISEASE	5,308,700	7.5	6,163,900	7.8
3300 ZOOSES	5,951,500	8.1	7,029,682	8.8
3500 QUALITY CONTROL OF FOODSTUFFS	339,300	.5	395,500	.5
3600 QUALITY CONTROL OF DRUGS	183,000	.3	186,000	.2
3700 PREVENTION OF ACCIDENTS	-	-	161,200	.2
COMPLEMENTARY SERVICES	3,824,100	5.3	4,471,000	5.6
4100 NURSING	659,700	.9	773,800	1.0
4200 LABORATORIES	261,400	.4	345,500	.4
4300 EPIDEMIOLOGICAL SURVEILLANCE	2,544,600	3.5	2,933,600	3.7
4400 HEALTH EDUCATION	127,400	.2	149,400	.2
4500 REHABILITATION	231,000	.3	268,700	.3
II. DEVELOPMENT OF THE INFRASTRUCTURE	27,657,039	37.8	32,186,519	40.5
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HEALTH SYSTEMS	7,711,000	10.6	9,340,100	11.7
5000 PROGRAM PLANNING AND GENERAL ACTIVITIES	207,800	.3	243,600	.3
5100 GENERAL PUBLIC HEALTH SYSTEMS	1,813,800	2.5	2,269,800	2.9
5200 MEDICAL CARE SYSTEMS	652,400	.9	918,000	1.1
5300 PLANNING	755,700	1.0	878,500	1.1
5400 STATISTICS AND INFORMATION SYSTEMS	3,940,000	5.4	4,618,600	5.8
5500 MANAGEMENT SYSTEMS	341,300	.5	421,600	.5
DEVELOPMENT OF HUMAN RESOURCES	4,163,614	5.6	3,873,568	4.9
6000 PROGRAM PLANNING AND GENERAL ACTIVITIES	1,941,114	2.7	1,732,068	2.2
6100 PUBLIC HEALTH	397,400	.5	241,800	.3
6200 MEDICINE	222,400	.3	250,700	.3
6300 NURSING	491,100	.7	577,600	.7
6400 ENVIRONMENTAL SCIENCE	318,300	.4	365,700	.5
6500 VETERINARY MEDICINE	255,900	.3	62,000	.1
6600 DENTISTRY	32,200	0	34,200	0
6900 OTHER HEALTH PERSONNEL	509,200	.7	609,500	.8
PHYSICAL RESOURCES	360,600	.5	405,900	.5
7300 PRODUCTION OF BIOLOGICALS	360,600	.5	405,900	.5
TECHNOLOGICAL RESOURCES	14,303,225	19.6	17,289,451	21.8
8000 PROGRAM PLANNING AND GENERAL ACTIVITIES	330,200	.5	400,500	.5
TEXTBOOKS AND OTHER TEACHING MATERIALS				
8100 MEDICAL TEXTBOOKS	4,969,000	6.8	6,108,900	7.9
8300 NURSING TEXTBOOKS	603,400	.9	884,000	1.1
8500 REGIONAL LIBRARIES	3,310,225	4.5	3,918,801	4.9
8600 EDITORIAL SERVICES	3,549,100	4.9	4,240,000	5.3
8700 OTHER TECHNOLOGICAL RESOURCES	1,453,300	2.0	1,637,250	2.1
8900 RESEARCH COORDINATION	1,058,600	1.5	1,277,500	1.6
GRAND TOTAL	73,121,424	100.0	79,463,377	100.0
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\*LESS THAN .05 PERCENT

INTERCOUNTRY PROJECTS  
SUMMARY OF INVESTMENT

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			AMOUNT	DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MCNTHS PROF.	LOCAL	CONVS. DAYS			MONTHS	AMOUNT				
1980-1981												
PAHD--PR	31,230,900	4274	6032	5070	25,041,500	1,402,100	208	232,600	544,400	921,700	498,100	2,590,500
PH	141,500	96	96	-	141,500	-	-	-	-	-	-	-
PA	925,000	410	2660	-	716,200	10,000	-	-	-	35,600	-	163,200
PN	5,339,400	536	1930	715	1,957,700	291,200	511	535,100	-	247,900	1,019,200	1,280,300
PJ	1,033,600	177	1532	60	1,341,200	62,000	-	-	64,000	125,000	-	61,400
PG	9,031,304	252	2832	3610	6,252,666	66,690	229	239,948	376,532	1,001,758	-	1,870,730
PH	5,774,400	100	204	390	766,800	44,300	17	18,600	39,600	302,700	224,300	4,378,100
MHO--NR	15,155,600	2130	1308	6200	10,977,700	768,200	149	190,200	853,200	733,900	627,600	1,004,800
UNDP	205,300	18	-	180	138,600	6,000	-	6,000	-	46,400	-	8,300
UNFPA	2,507,220	120	264	1830	1,001,000	85,000	114	120,000	810,770	39,750	292,000	158,500
MO	377,400	24	-	150	108,000	10,000	-	-	53,000	57,000	58,600	90,800
TOTAL	73,121,424	8137	16858	18205	48,442,846	2,748,490	1228	1,342,448	2,741,502	3,511,708	2,719,800	11,614,630
PCY. OF TOTAL	100.0				66.3	3.8		1.8	3.7	4.8	3.7	15.9
1982-1983												
PAHD--PR	36,545,700	4200	6048	7490	28,971,600	1,601,400	188	249,600	940,100	1,105,200	573,800	3,104,000
PH	161,200	96	96	-	161,200	-	-	-	-	-	-	-
PA	960,000	400	2660	-	759,200	10,000	-	-	-	25,800	-	165,000
PN	5,332,500	536	1930	590	2,076,800	308,800	455	567,600	-	263,100	749,400	1,366,800
PJ	1,848,227	144	1512	60	1,510,300	46,600	-	-	76,000	145,000	-	70,300
PG	7,879,227	72	2664	150	5,715,258	13,965	16	19,500	34,225	831,071	-	1,265,208
PH	6,663,350	96	192	320	771,200	53,500	-	-	-	276,000	1,000	5,561,650
MHO--NR	17,587,500	2184	1296	7305	13,069,000	904,100	150	222,200	954,900	975,400	675,400	786,500
UNFPA	2,405,400	120	264	1240	1,049,800	131,000	109	136,800	767,250	58,550	163,000	99,000
MO	80,300	-	-	115	20,000	10,000	-	-	-	30,000	4,300	16,000
TOTAL	79,463,377	7848	16662	17270	54,104,358	3,079,365	918	1,195,700	2,772,475	3,710,121	2,166,900	12,434,458
PCY. OF TOTAL	100.0				68.1	3.9		1.5	3.5	4.7	2.7	15.6
<p>PAHD--PH-REGULAR BUDGET  PH-COMMUNITY WATER SUPPLY  PA-INCAP - REGULAR BUDGET  PN-INCAP - GRANTS AND OTHER CONTRIBUTIONS  PJ-GRANTS RELATED TO CAREC  PG-GRANTS AND OTHER CONTRIBUTIONS</p> <p>PAHD--PH-PAN AMERICAN HEALTH AND EDUCATION FOUNDATION  PX-PROGRAM SUPPORT COSTS  MHO--NR-REGULAR BUDGET  UNDP-UNITED NATIONS DEVELOPMENT PROGRAM  UNFPA-UNITED NATIONS FUND FOR POPULATION ACTIVITIES  MO-GRANTS AND OTHER FUNDS</p>												



	1980-	1982-		1980-1981	1982-1983
FUND	1981	1983	FUND	\$	\$

## INTERCOUNTRY PROJECTS - DETAIL

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AMRO-0100, COMMUNICABLE DISEASE CONTROL

TOTAL		72	48	TOTAL	317,100	225,900
P-6 EPIDEMIOLOGIST .0036	PR	24	24	SUBTOTAL	PR 173,900	198,500
P-4 EPIDEMIOLOGIST 4.0910	WR	24	-			
G-6 CLERK .0041	PR	24	24	PERSONNEL - POSTS	161,400	184,500
				STAFF DUTY TRAVEL	12,500	14,000
TOTAL		160	125	SUBTOTAL	WR 143,200	27,400
CONSULTANT DAYS	WR	160	125	PERSONNEL - POSTS	96,600	-
				PERSONNEL - CONSULTANTS	21,500	21,700
				STAFF DUTY TRAVEL	10,500	-
				SUPPLIES AND MATERIAL	14,600	5,700

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AMRO-0200, TECHNICAL ADVISORY SERVICES FOR MALARIA AND OTHER PARASITIC DISEASES

TOTAL		168	144	TOTAL	571,600	620,100
P-6 MALARIA ADVISOR .0111	PR	24	24	SUBTOTAL	PR 308,300	350,500
P-5 MALARIA ADVISOR .0112	PR	24	24			
P-5 MALARIA ADVISOR 4.1074	WR	24	24	PERSONNEL - POSTS	281,200	321,300
G-8 TECHNICAL ASSISTANT 4.0120	WR	24	24	STAFF DUTY TRAVEL	26,000	27,900
J-7 ADMINISTRATIVE TECHNICIAN .0117	PR	24	24	SUPPLIES AND MATERIAL	1,100	1,300
G-5 CLERK 4.3316	WR	24	24	SUBTOTAL	WR 263,300	269,600
G-4 SECRETARY 4.0118	WR	24	-	PERSONNEL - POSTS	230,200	227,300
				PERSONNEL - CONSULTANTS	8,100	10,400
				STAFF DUTY TRAVEL	13,000	14,300
				COURSES AND SEMINARS	12,000	17,600
TOTAL		60	60			
CONSULTANT DAYS	WR	60	60			

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AMRO-0400, TUBERCULOSIS CONTROL

TOTAL		48	48	TOTAL	252,400	280,400
P-5 TUBERCULOSIS ADVISOR .0039	PR	24	24	SUBTOTAL	PR 125,200	245,000
G-4 SECRETARY 4.0045	WR	24	24			
TOTAL		175	160	PERSONNEL - POSTS	113,200	129,400
				PERSONNEL - CONSULTANTS	-	27,600
CONSULTANT DAYS	PR	-	160	STAFF DUTY TRAVEL	12,000	14,000
CONSULTANT DAYS	WR	175	-	SUPPLIES AND MATERIAL	-	14,700
				COURSES AND SEMINARS	-	59,300
				SUBTOTAL	WR 127,200	35,400
				PERSONNEL - POSTS	31,100	35,400
				PERSONNEL - CONSULTANTS	23,800	-
				SUPPLIES AND MATERIAL	15,300	-
				COURSES AND SEMINARS	57,000	-

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AMRO-0500, LEPROSY CONTROL

		FUND	1980- 1981	1982- 1983			FUND	1980-1981 \$	1982-1983 \$
<u>TOTAL</u>			<u>36</u>	<u>48</u>	<u>TOTAL</u>			<u>4186,500</u>	<u>216,300</u>
P-4	LEPROSY ADVISOR .1098	PR	24	24	<u>SUBTOTAL</u>		PR	<u>128,100</u>	<u>143,900</u>
G-4	SECRETARY 4.5100	WR	12	24	PERSONNEL - POSTS			96,600	110,300
<u>TOTAL</u>			<u>240</u>	<u>215</u>	STAFF DUTY TRAVEL			13,500	15,100
CONSULTANT DAYS		WR	240	215	SUPPLIES AND MATERIAL			18,000	8,000
					GRANTS			-	10,500
					<u>SUBTOTAL</u>		WR	<u>58,400</u>	<u>72,400</u>
					PERSONNEL - POSTS			16,000	35,400
					PERSONNEL - CONSULTANTS			32,400	37,000
					GRANTS			10,000	-

Pages 506-507

AMRO-1300, FAMILY HEALTH AND POPULATION DYNAMICS

			600	576			TOTAL	3,357,020	3,234,300
<u>TOTAL</u>			<u>600</u>	<u>576</u>	<u>TOTAL</u>			<u>3,357,020</u>	<u>3,234,300</u>
P-5	MEDICAL OFFICER (MCH) 4.0078 4.3656	WR	48	48	<u>SUBTOTAL</u>		PR	<u>403,800</u>	<u>520,700</u>
P-4	ADMINISTRATIVE OFFICER 4.3697	WR	24	24	PERSONNEL - POSTS			356,900	453,700
P-4	MEDICAL OFFICER (MCH) .3367	PR	24	24	STAFF DUTY TRAVEL			46,900	67,000
P-4	NURSE MIDWIFE .0847 .3342	PR	48	48	<u>SUBTOTAL</u>		WR	<u>446,200</u>	<u>509,900</u>
P-4	STATISTICIAN 4.4668	UNFPA	24	-	PERSONNEL - POSTS			391,100	446,900
P-2	ACCOUNTS OFFICER 4.3805	UNFPA	24	24	STAFF DUTY TRAVEL			55,100	63,000
P-2	HEALTH EDUCATION SPECIALIST 4.4196	WR	24	24	<u>SUBTOTAL</u>		UNFPA	<u>2,507,020</u>	<u>2,203,700</u>
P-1	ADMINISTRATIVE OFFICER 4.4669	UNFPA	24	24	PERSONNEL - POSTS			757,200	659,200
P-1	EVALUATION OFFICER 4.4653	UNFPA	24	-	PERSONNEL - CONSULTANTS			243,800	214,900
P-1	PROCUREMENT OFFICER 4.4198	UNFPA	24	24	STAFF DUTY TRAVEL			85,000	105,000
G-6	ACCOUNTS CLERK 4.3807	UNFPA	24	24	CONTRACTUAL SERVICES			87,000	75,000
G-6	CLERK 4.3370	UNFPA	24	24	MISCELLANEOUS COSTS			71,500	24,000
G-6	FELLOWSHIPS CLERK 4.3808	UNFPA	24	24	SUPPLIES AND MATERIAL			39,750	58,550
G-6	SECRETARY .3877	PR	-	24	FELLOWSHIPS			120,000	136,800
G-6	SECRETARY 4.3649	UNFPA	24	24	COURSES AND SEMINARS			810,770	767,250
G-5	CLERK 4.3714 4.3809	UNFPA	48	48	GRANTS			292,000	163,000
G-5	CLERK-TYPIST .0086	PR	24	24					
G-5	PERSONNEL CLERK 4.3806	UNFPA	24	24					
G-5	SECRETARY 4.4195	UNFPA	24	24					
G-4	CLERK 4.3368 4.3710	UNFPA	48	48					
G-4	CLERK-TYPIST 4.3888	UNFPA	24	24					
G-4	SECRETARY .3306	PR	24	24					
<u>TOTAL</u>			<u>1830</u>	<u>1240</u>					
CONSULTANT DAYS		UNFPA	1830	1240					
<u>TOTAL</u>			<u>114</u>	<u>109</u>					
FELLOWSHIP MONTHS		UNFPA	114	109					

FUND 1980- 1982-  
1981 1983

FUND 1980-1981 1982-1983  
\$ \$

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AMRO-1302, EXTENSION OF FAMILY HEALTH SERVICES

TOTAL	-	48	TOTAL	165,800	590,600
P-4 STATISTICIAN 4.4668	UNFPA	- 24	SUBTOTAL	PR 117,400	228,900
P-1 EVALUATION OFFICER 4.4653	UNFPA	- 24	LOCAL PERSONNEL COSTS	30,000	102,300
TOTAL		240 240	PERSONNEL - CONSULTANTS	32,400	41,600
CONSULTANT DAYS	PR	240 240	COURSES AND SEMINARS	35,000	65,000
TOTAL		8 8	GRANTS	20,000	20,000
FELLOWSHIP MONTHS	WR	8 8	SUBTOTAL	WR 48,400	160,000
			SUPPLIES AND MATERIAL	40,000	150,000
			FELLOWSHIPS	8,400	10,000
			SUBTOTAL	UNFPA -	201,700
			PERSONNEL - POSTS	-	175,700
			STAFF DUTY TRAVEL	-	26,000

Pages 513-514

AMRO-1600, DENTAL HEALTH

TOTAL	120	96	TOTAL	566,100	524,100
P-5 DENTAL OFFICER .3015	PR	24 24	SUBTOTAL	PR 416,000	386,300
P-5 SANITARY ENGINEER .3027	PR	24 24	PERSONNEL - POSTS	380,800	340,800
P-3 DENTAL HYGIENIST .4631	PR	24 -	STAFF DUTY TRAVEL	28,000	23,000
G-5 SECRETARY .0876 .4109	PR	48 48	FELLOWSHIPS	1,100	7,500
TOTAL		750 640	COURSES AND SEMINARS	6,100	15,000
CONSULTANT DAYS	PG	240 100	SUBTOTAL	PG 62,400	31,200
CONSULTANT DAYS	WR	510 540	PERSONNEL - CONSULTANTS	32,400	16,200
TOTAL		2 6	SUPPLIES AND MATERIAL	30,000	15,000
FELLOWSHIP MONTHS	PR	1 6	SUBTOTAL	WR 87,700	106,600
FELLOWSHIP MONTHS	WR	1 -	PERSONNEL - CONSULTANTS	69,100	93,400
			SUPPLIES AND MATERIAL	12,600	13,200
			FELLOWSHIPS	1,000	-
			COURSES AND SEMINARS	5,000	-

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AMRO-2500, HEALTH ASPECTS OF RADIATION

TOTAL	72	48	TOTAL	315,700	208,700
P-5 HEALTH PHYSICIST .1005	PR	24 24	SUBTOTAL	PR 284,600	173,300
P-5 RADIATION ADVISOR .009C	PR	24 -	PERSONNEL - POSTS	226,400	129,400
G-4 SECRETARY 4.0024	WR	24 24	PERSONNEL - CONSULTANTS	24,300	20,800
TOTAL		180 120	STAFF DUTY TRAVEL	23,000	14,000
CONSULTANT DAYS	PR	180 120	CONTRACTUAL SERVICES	5,500	3,000
			SUPPLIES AND MATERIAL	5,400	3,000
			COURSES AND SEMINARS	-	3,100
			SUBTOTAL	WR 31,100	35,400
			PERSONNEL - POSTS	31,100	35,400

FUND 1980- 1982-  
1981 1983

FUND 1980-1981 1982-1983  
\$ \$

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AMRO-3600, DRUG CONTROL

TOTAL		48	24
-----			
P-5 DRUG CONSULTANT	PR	24	24
.2006			
G-5 SECRETARY	WR	24	-
4.0026			
TOTAL		120	200
-----			
CONSULTANT DAYS	PR	120	200

TOTAL		183,000	186,000
-----			
SUBTOTAL	PR	147,000	186,000
-----			
PERSONNEL - POSTS		113,200	129,400
PERSONNEL - CONSULTANTS		16,200	34,600
STAFF DUTY TRAVEL		12,500	13,200
SUPPLIES AND MATERIAL		5,100	8,800
SUBTOTAL	WR	36,000	-
-----			
PERSONNEL - POSTS		36,000	-

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AMRO-3700, TRAFFIC ACCIDENTS

TOTAL		-	24
-----			
P-5 EPIDEMIOLOGIST	WR	-	24
4.5352			
TOTAL		-	120
-----			
CONSULTANT DAYS	WR	-	120

TOTAL	WR	-	161,200
-----			
PERSONNEL - POSTS		-	129,400
PERSONNEL - CONSULTANTS		-	20,800
STAFF DUTY TRAVEL		-	11,000

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AMRO-5100, HEALTH SERVICES DEVELOPMENT

TOTAL		384	384
-----			
P-5 FINANCIAL ANALYST	PR	24	24
.3200			
P-5 HEALTH PLANNER	PR	24	24
.0005			
P-5 MEDICAL OFFICER	WR	24	24
4.5256			
P-5 SOCIAL SECURITY SPECIALIST	WR	24	24
4.4696			
P-4 FINANCIAL ANALYST	PR	24	24
.4886			
P-4 NURSE ADMINISTRATOR	WR	24	24
4.2068			
P-4 PROJECT ANALYST	WR	24	24
4.5254			
P-4 SOCIAL SCIENTIST	WR	24	24
4.5253			
G-7 CLERK	PR	24	24
.2139			
G-6 SECRETARY	WR	24	24
4.0082			
G-5 SECRETARY	PR	24	24
.4887			
G-4 SECRETARY	PR	72	72
.0012 .2153 .3216			
G-4 WORD PROCESSING OPERATOR	PR	24	24
.4888			
G-4 WORD PROCESSING OPERATOR	WR	24	24
4.2007			
TOTAL		150	300
-----			
CONSULTANT DAYS	PR	150	300

TOTAL		1,373,700	1,667,100
-----			
SUBTOTAL	PR	679,300	902,300
-----			
PERSONNEL - POSTS		530,600	605,500
PERSONNEL - CONSULTANTS		20,200	52,000
STAFF DUTY TRAVEL		43,500	60,000
SUPPLIES AND MATERIAL		-	50,000
COURSES AND SEMINARS		85,000	134,800
SUBTOTAL	WR	694,400	764,800
-----			
PERSONNEL - POSTS		587,900	671,500
STAFF DUTY TRAVEL		71,900	93,300
SUPPLIES AND MATERIAL		34,600	-

FUND 1980- 1982-  
1981 1983

FUND 1980-1981 1982-1983  
5 5

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AMPO-5161, RESEARCH IN METHODS FOR DEVELOPMENT OF COMMUNITY PARTICIPATION IN PRIMARY HEALTH CARE

TOTAL		72	72	TOTAL	WR	560,100	686,800
P-5 HEALTH EDUCATION SPECIALIST	WR	24	24	PERSONNEL - POSTS		262,400	299,800
4.0081				PERSONNEL - CONSULTANTS		32,400	83,000
P-5 SOCIOLOGIST	WR	24	24	STAFF DUTY TRAVEL		28,300	40,000
4.4576				CONTRACTUAL SERVICES		8,000	8,000
G-5 SECRETARY	WR	24	24	SUPPLIES AND MATERIAL		30,000	30,000
4.3028				COURSES AND SEMINARS		84,000	96,000
				GRANTS		115,000	130,000
TOTAL		240	480				
CONSULTANT DAYS	WR	240	480				

Pages 535-536

AMRO-5170, ORGANIZATION OF PRIMARY HEALTH CARE AT THE COMMUNITY LEVEL

TOTAL		56	96	TOTAL		454,600	550,600
P-5 MEDICAL OFFICER	WR	24	24	SUBTOTAL	PR	141,900	282,300
4.0020				PERSONNEL - POSTS		127,700	145,700
P-4 NURSE ADMINISTRATOR	PR	24	24	PERSONNEL - CONSULTANTS		-	19,100
.2177				STAFF DUTY TRAVEL		14,200	21,900
P-4 NURSE ADMINISTRATOR	WR	24	24	COURSES AND SEMINARS		-	95,600
4.4513							
G-4 CLERK	PR	24	24	SUBTOTAL	WR	312,700	268,300
.3876				PERSONNEL - POSTS		209,800	239,700
TOTAL		60	110	PERSONNEL - CONSULTANTS		8,100	-
CONSULTANT DAYS	PR	-	110	STAFF DUTY TRAVEL		18,800	28,600
CONSULTANT DAYS	WR	60	-	COURSES AND SEMINARS		76,000	-

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AMRO-5405, COMPUTER SCIENCE SERVICES

TOTAL		504	504	TOTAL		1,788,900	2,030,600
P-5 COMPUTER SCIENTIST	PR	24	24	SUBTOTAL	PR	1,437,400	1,664,900
.3375				PERSONNEL - POSTS		1,078,700	1,231,400
P-4 PROGRAMMER ANALYST	PR	24	24	STAFF DUTY TRAVEL		12,500	14,500
.2171				DATA PROCESSING COSTS		346,200	419,000
P-3 PROGRAMMER ANALYST	PR	48	48	SUBTOTAL	WR	351,500	365,700
.0180 .3180				PERSONNEL - POSTS		150,500	172,000
P-3 PROGRAMMER ANALYST	WR	24	24	DATA PROCESSING COSTS		201,000	193,700
4.3075							
P-2 DATA PROCESSING OFFICER	PR	24	24				
.3313							
P-2 PROGRAMMER ANALYST	PR	24	24				
.0262							
P-2 PROGRAMMER ANALYST	WR	24	24				
4.3066							
P-1 PROGRAMMER ANALYST	PR	72	72				
.3094 .3866 .3867							
G-8 DATA PROCESSING TECHNICIAN	PR	24	24				
.3513							
G-7 DATA PROCESSING OPERATOR	PR	48	48				
.3314 .3628							
G-5 DATA ENTRY OPERATOR	PR	96	96				
.3201 .3202 .3869 .4166							
G-5 DATA PROCESSING OPERATOR	PR	48	48				
.4167 .4168							
G-5 SECRETARY	PR	24	24				
.3514							

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AMRO-6000, DEVELOPMENT OF HUMAN RESOURCES

	FUND	1980-1981	1982-1983		FUND	1980-1981	1982-1983
TOTAL		432	408	TOTAL		1,015,300	1,094,200
P-4 TRAINING OFFICER .0056	PR	24	24	SUBTOTAL	PR	671,800	696,000
P-3 TRAINING OFFICER .0058 .3348 .3598	PR	72	72	PERSONNEL - POSTS		644,600	671,300
P-1 ADMINISTRATIVE OFFICER .0068	PR	24	-	CONTRACTUAL SERVICES		16,000	16,000
P-1 TRAINING OFFICER 4.0057	WR	24	24	SUPPLIES AND MATERIAL		2,000	2,000
G-7 FELLOWSHIPS TECHNICIAN 4.0061	WR	24	24	COURSES AND SEMINARS		9,200	6,700
G-6 ACCOUNTS CLERK .2053	PR	24	24	SUBTOTAL	WR	343,500	398,200
G-6 FELLOWSHIPS CLERK .0064 .0066 .0071 .0072	PR	120	120	PERSONNEL - POSTS		297,900	340,200
G-6 FELLOWSHIPS CLERK 4.0062 4.0063 4.0067 4.0069	WR	96	96	PERSONNEL - CONSULTANTS		40,600	52,000
G-4 CLERK 4.0073	WR	24	24	STAFF DUTY TRAVEL		5,000	6,000
TOTAL		300	300				
CONSULTANT DAYS	WR	300	300				

Pages 551-552

AMRO-8600, PUBLICATIONS PROGRAM

		561	576	TOTAL	1,643,300	1,929,300	
P-5 EDITOR .4118	PR	24	24	SUBTOTAL	PR	1,294,600	1,535,500
P-4 EDITOR .0127	PR	24	24	PERSONNEL - POSTS		1,056,600	1,266,000
P-3 EDITOR .3647 .5362	PR	24	48	CONTRACTUAL SERVICES		90,400	98,700
P-3 EDITOR 4.0133	WR	24	24	VISUAL AIDS		34,000	38,000
P-3 VISUAL MEDIA OFFICER .0150 .0153	PR	33	24	BULLETIN		52,500	62,500
P-2 DISTRIBUTION OFFICER .2057	PR	24	24	MEDICAL EDUCATION JOURN.		61,100	70,300
P-2 EDITOR .0022	PR	24	24	SUBTOTAL	WR	348,700	393,800
P-2 PUBLICATIONS OFFICER 4.0135	WR	24	24	PERSONNEL - POSTS		233,700	266,800
P-1 EDITOR .2115	PR	24	24	VISUAL AIDS		23,000	27,000
G-8 VISUAL MEDIA TECHNICIAN .0152 .0155 .3705	PR	72	72	SPECIAL PUBLICATIONS		82,000	90,000
G-7 DISTRIBUTION TECHNICIAN 4.0141	WR	24	24	DISTRIBUTION COSTS		10,000	10,000
G-6 WORD PROCESSING OPERATOR .0138	PR	24	24				
G-5 DISTRIBUTION CLERK .0140 .3328	PR	48	48				
G-5 DISTRIBUTION CLERK 4.2087	WR	24	24				
G-5 SECRETARY .0125	PR	24	24				
G-5 WORD PROCESSING OPERATOR .3465	PR	24	24				
G-4 PUBLICATIONS CLERK .0019 .0131 .0132	PR	72	72				
G-4 VISUAL MEDIA CLERK .2116	PR	24	24				

## TECHNICAL AND ADMINISTRATIVE DIRECTION

## PROGRAM BUDGET

PROGRAM CLASSIFICATION	1980-1981		1982-1983	
	AMOUNT \$	PERCENT	AMOUNT \$	PERCENT
I. PROGRAM OF SERVICES =====	662,600	3.6	549,600	2.6
SERVICES TO INDIVIDUALS	422,100	2.3	272,900	1.3
0000 PROGRAM PLANNING AND GENERAL ACTIVITIES	422,100	2.3	272,900	1.3
ENVIRONMENTAL HEALTH SERVICES	240,500	1.3	276,700	1.3
2000 PROGRAM PLANNING AND GENERAL ACTIVITIES	240,500	1.3	276,700	1.3
II. DEVELOPMENT OF THE INFRASTRUCTURE =====	922,000	4.9	777,500	3.6
HEALTH SYSTEMS	489,000	2.6	286,100	1.3
5000 PROGRAM PLANNING AND GENERAL ACTIVITIES	489,000	2.6	286,100	1.3
DEVELOPMENT OF HUMAN RESOURCES	244,000	1.3	276,100	1.3
6000 PROGRAM PLANNING AND GENERAL ACTIVITIES	244,000	1.3	276,100	1.3
TECHNOLOGICAL RESOURCES	189,000	1.0	215,300	1.0
8600 EDITORIAL SERVICES	189,000	1.0	215,300	1.0
III. ADMINISTRATIVE DIRECTION =====	17,061,500	91.5	20,424,000	93.8
9100 EXECUTIVE AND TECHNICAL DIRECTION	2,088,500	11.2	2,470,300	11.4
9200 PROGRAM SERVICES	1,282,000	6.9	1,810,300	8.3
9300 ADMINISTRATIVE SERVICES	9,380,200	50.3	10,929,200	50.1
9400 GENERAL EXPENSES	4,310,800	23.1	5,214,200	24.0
GRAND TOTAL =====	18,646,100	100.0	21,751,100	100.0

\*LESS THAN .05 PERCENT

TECHNICAL AND ADMINISTRATIVE DIRECTION  
SUMMARY OF INVESTMENT

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		MONTHS	AMOUNT				
1980-1981											
PAHO--PR	13,769,200	1698	2784	-	10,367,000	220,700	-	-	323,600	-	2,857,900
PX	286,600	48	72	-	286,600	-	-	-	-	-	-
WHD--NR	4,590,300	432	648	-	2,852,800	124,300	-	-	211,600	-	1,401,600
TOTAL	18,646,100	2178	3504	-	13,506,400	345,000	-	-	535,200	-	4,259,500
PCT. OF TOTAL	100.0				72.4	1.9			2.9		22.8
1982-1983											
PAHO--PR	16,319,400	1800	2712	-	12,163,100	230,800	-	-	431,700	-	3,493,800
PX	327,000	48	72	-	327,000	-	-	-	-	-	-
WHD--NR	5,104,700	432	648	-	3,153,400	122,400	-	-	216,000	-	1,612,900
TOTAL	21,751,100	2280	3432	-	15,643,500	353,200	-	-	647,700	-	5,106,700
PCT. OF TOTAL	100.0				71.9	1.6			3.0		23.5

  

PAHO--PR--REGULAR BUDGET	PAHO--PH--PAN AMERICAN HEALTH AND EDUCATION FOUNDATION
PX--COMMUNITY WATER SUPPLY	PX--PROGRAM SUPPORT COSTS
PA--INCAP - REGULAR BUDGET	WHD--NR--REGULAR BUDGET
FN--INCAP - GRANTS AND OTHER CONTRIBUTIONS	UNDP--UNITED NATIONS DEVELOPMENT PROGRAM
PJ--GRANTS RELATED TO CAREC	UNFPA--UNITED NATIONS FUND FOR POPULATION ACTIVITIES
PG--GRANTS AND OTHER CONTRIBUTIONS	WG--GRANTS AND OTHER FUNDS



FUND 1980- 1982-  
1981 1983

FUND 1980-1981 1982-1983  
5 5

TECHNICAL AND ADMINISTRATIVE DIRECTION - DETAIL

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DIVISIONS

TOTAL		528	408	TOTAL	1,900,000	1,678,000
D-2 CHIEF OF ADMINISTRATION PR		24	24			
.0156						
D-1 CHIEF, DIV. DISEASE CONTROL PR		24	24			
.1035						
D-1 CHIEF, DIV. ENVIRONM. HLTH. WR		24	24			
4.0047						
D-1 CHIEF, DIV. FAMILY HEALTH PR		24	-			
.3537						
D-1 CHIEF, DIV. HLTH. SERVICES PR		24	24			
.3140						
C-1 CHIEF, DIV. HUMAN RESOURCES WR		24	24			
4.0033						
D-1 CHIEF, DIV. SUPPORTING SVC. WR		24	-			
4.4755						
P-3 AUDITOR PR		24	24			
.5261						
P-1 ADMINISTRATIVE OFFICER PR		144	120			
.4955 .4956 .4957 .4958						
.4959 .4960						
G-7 SECRETARY PR		24	24			
.0157						
G-6 SECRETARY PR		96	48			
.0042 .0105 .3179 .3877						
G-6 SECRETARY WR		48	48			
4.0034 4.4396						
G-5 SECRETARY PR		24	24			
.0148						
				<b>SUBTOTAL</b>	<b>PR 1,384,700</b>	<b>1,256,000</b>
				<b>PERSONNEL - POSTS</b>	<b>1,174,500</b>	<b>1,039,800</b>
				<b>STAFF DUTY TRAVEL</b>	<b>69,800</b>	<b>65,800</b>
				<b>INTERNAL AUDIT COSTS</b>	<b>100,400</b>	<b>110,400</b>
				<b>EXTERNAL AUDIT COSTS</b>	<b>40,000</b>	<b>40,000</b>
				<b>SUBTOTAL</b>	<b>WR 515,300</b>	<b>422,000</b>
				<b>PERSONNEL - POSTS</b>	<b>459,800</b>	<b>381,400</b>
				<b>STAFF DUTY TRAVEL</b>	<b>55,500</b>	<b>40,600</b>

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LIAISON

TOTAL		96	120	TOTAL	319,100	459,600
P-6 LIAISON OFFICER PR		24	24			
.3468						
P-5 LIAISON OFFICER WR		24	24			
4.4362						
P-3 LIAISON OFFICER PR		-	24			
.5364						
G-6 CLERK PR		24	24			
.0218						
G-5 SECRETARY WR		24	24			
4.4395						
				<b>SUBTOTAL</b>	<b>PR 165,700</b>	<b>284,000</b>
				<b>PERSONNEL - POSTS</b>	<b>161,400</b>	<b>278,700</b>
				<b>STAFF DUTY TRAVEL</b>	<b>4,300</b>	<b>5,300</b>
				<b>SUBTOTAL</b>	<b>WR 153,400</b>	<b>175,600</b>
				<b>PERSONNEL - POSTS</b>	<b>149,200</b>	<b>170,400</b>
				<b>STAFF DUTY TRAVEL</b>	<b>4,200</b>	<b>5,200</b>

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HEALTH AND BIOMEDICAL PUBLICATIONS (INCLUDES PUBLIC INFORMATION)

TOTAL		72	120	TOTAL	336,900	553,800
P-5 CHIEF OF PUBLICATIONS PR		-	24			
.5337						
P-2 EDITOR PR		24	24			
.0016						
G-5 CLERK PR		24	24			
.3329						
G-4 CLERK PR		24	24			
.4645						
G-4 SECRETARY PR		-	24			
.5361						
				<b>SUBTOTAL</b>	<b>WR 74,200</b>	<b>89,000</b>
				<b>PERSONNEL - POSTS</b>	<b>135,200</b>	<b>319,000</b>
				<b>STAFF DUTY TRAVEL</b>	<b>-</b>	<b>5,000</b>
				<b>PUBLIC INFORMATION</b>	<b>38,300</b>	<b>43,300</b>
				<b>PAN AMERICAN HEALTH</b>	<b>85,200</b>	<b>97,500</b>
				<b>SUBTOTAL</b>	<b>WR 74,200</b>	<b>89,000</b>
				<b>PUBLIC INFORMATION</b>	<b>38,200</b>	<b>43,300</b>
				<b>WORLD HEALTH DAY</b>	<b>40,000</b>	<b>45,700</b>

PROGRAM SURVEILLANCE

	FUND	1980- 1981	1982- 1983		FUND	1980-1981 \$	1982-1983 \$
TOTAL		222	240	TOTAL	PR	626,000	796,900
P-5 COMPUTER SCIENTIST .0093	PR	24	24	PERSONNEL - POSTS		605,070	772,900
P-5 PROGRAM OFFICER .0010	PR	24	24	STAFF DUTY TRAVEL		21,000	24,000
P-4 SYSTEMS ANALYST .5044	PR	6	24				
P-2 AGREEMENTS OFFICER .4202	PR	24	24				
P-2 REPORTS OFFICER .3061	PR	24	24				
P-1 DATA OFFICER .5251	PR	24	24				
P-1 INFORMATION OFFICER .0102	PR	24	24				
G-5 SECRETARY .0011 .1071	PR	48	48				
G-4 SECRETARY .0109	PR	24	24				

BUDGET AND FINANCE

		1764	1800			4,090,300	4,818,900
P-6 CHIEF OF BUDGET AND FINANCE .0198	PR	24	24	SUBTOTAL	PX	154,000	175,700
P-4 COST ACCOUNTANT .5044	PR	12	24	PERSONNEL - POSTS		154,000	175,700
P-4 SPECIAL PROJECTS OFFICER .0231	PR	24	24	SUBTOTAL	PR	3,077,100	3,568,000
P-4 SYSTEMS ANALYST .4662	PR	24	24	PERSONNEL - POSTS		3,057,100	3,544,200
P-3 FINANCE OFFICER .0165	PR	24	24	STAFF DUTY TRAVEL		20,000	23,800
G-6 CLERK .0155 .0194	PR	48	48	SUBTOTAL	WR	859,200	1,075,200
G-5 CLERK-TYPIST .3716	PR	24	24	PERSONNEL - POSTS		859,200	1,075,200
G-4 CLERK-TYPIST .2170 .4643	PR	48	48				
G-4 CLERK-TYPIST 4.0188	WR	24	24				
BUDGET							
P-5 BUDGET OFFICER .0160	PR	24	24				
P-4 BUDGET OFFICER .0161	PR	24	24				
P-3 BUDGET OFFICER .0164 .3090	PR	48	48				
P-3 BUDGET OFFICER 4.5099	WR	-	24				
P-2 BUDGET OFFICER .5299	PX	24	24				
P-2 BUDGET OFFICER 4.0162 4.0163	WR	48	48				
G-8 BUDGET TECHNICIAN .4535	PR	24	24				
G-7 ADMINISTRATIVE TECHNICIAN 4.0166	WR	24	24				
G-5 BUDGET CLERK .0165 .4260	PR	48	48				
FINANCE							
P-4 FINANCE OFFICER 4.0168	WR	24	24				
P-3 FINANCE OFFICER .0172 .0173 .0175	PR	72	72				
P-2 FINANCE OFFICER .0171 .0181 .2085 .3478	PR	96	96				

		FUND	1980- 1981	1982- 1983	FUND	1980-1981 \$	1982-1983 \$
FINANCL (cont'd) - Page 563							
G-8	FINANCE TECHNICIAN	PR	48	48			
	.2075 .3574						
G-8	FINANCE TECHNICIAN	WR	24	24			
	4.0178						
G-7	FINANCE TECHNICIAN	PR	48	48			
	.3575 .4343						
G-7	FINANCE TECHNICIAN	WR	24	24			
	4.0183						
G-6	FINANCE CLERK	PR	192	192			
	.0187 .0192 .2076 .3108						
	.3207 .3639 .3792 .5301						
G-6	FINANCE CLERK	WR	48	48			
	4.0191 4.2173						
G-5	FINANCE CLERK	PX	24	24			
	.5140						
G-5	FINANCE CLERK	PR	48	48			
	.0193 .2077						
G-5	FINANCE CLERK	WR	24	24			
	4.0190						
G-5	SECRETARY	PR	24	24			
	.3641						
G-4	CLERK	PR	24	24			
	.3640						

ACCOUNTS

P-4	ACCOUNTS OFFICER	PR	24	24			
	.0170						
P-3	ACCOUNTS OFFICER	PR	48	48			
	.0174 .3288						
P-3	ACCOUNTS OFFICER	WR	48	48			
	4.0176 4.3102						
G-8	ACCOUNTS TECHNICIAN	PX	24	24			
	.4963						
G-8	ACCOUNTS TECHNICIAN	PR	24	24			
	.3642						
G-7	ACCOUNTS TECHNICIAN	PR	48	48			
	.3285 .3790						
G-7	ACCOUNTS TECHNICIAN	WR	24	24			
	4.0177						
G-6	ACCOUNTS CLERK	PR	144	144			
	.0182 .0186 .3573 .3625						
	.3626 .3791						
G-6	ACCOUNTS CLERK	WR	72	72			
	4.0184 4.0185 4.0189						
G-5	ACCOUNTS CLERK	PR	72	72			
	.3793 .4344 .5300						

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CONFERENCE AND GENERAL SERVICES

TOTAL		1056	1008	TOTAL	1,879,800	2,078,500
P-6	CHIEF, CONF. AND GEN. SVC.	PR	24	24		
	.4108					
P-3	EDITOR	PR	24	24		
	.3762					
G-6	ADMINISTRATIVE ASSISTANT	WR	24	24		
	4.0261					
<u>WORD PROCESSING SERVICE</u>						
G-8	SUPERVISOR, WORD PROCESS.	PR	24	24		
	.5137					
G-6	WORD PROCESSING OPERATOR	PR	24	24		
	.3484					
G-5	WORD PROCESSING OPERATOR	PR	144	144		
	.0167 .0819 .3456 .3460					
	.3461 .3463					
G-5	WORD PROCESSING OPERATOR	WR	24	24		
	4.3485					
				<b>SUBTOTAL</b>	<b>PR 1,581,000</b>	<b>1,737,500</b>
				<b>PERSONNEL - POSTS</b>	<b>1,568,500</b>	<b>1,723,000</b>
				<b>STAFF DUTY TRAVEL</b>	<b>12,500</b>	<b>14,500</b>
				<b>SUBTOTAL</b>	<b>WR 298,800</b>	<b>341,000</b>
				<b>PERSONNEL - POSTS</b>	<b>298,800</b>	<b>341,000</b>

PROPERTY SERVICES

P-3	PROPERTY SERVICES OFFICER	WR	24	24
	4.0220			
P-2	BUILDING ENGINEER	PR	24	24
	.4249			
P-1	BUILDING ENGINEER	PR	72	72
	.4250 .4251 .4252			
G-8	PROPERTY SERVICES TECHNIC.	PR	24	24
	.0224			
G-7	PROPERTY SERVICES TECHNIC.	PR	48	48
	.0139 .0222			
G-6	SWITCHBOARD OPERATOR	PR	24	24
	.0225			
G-5	PROPERTY SERVICES CLERK	PR	24	24
	.0223			
G-5	PROPERTY SERVICES CLERK	WR	24	24
	4.0229			
G-4	SWITCHBOARD OPERATOR	PR	72	48
	.0941 .1068 .4240			
G-3	DRIVER	PR	48	24
	.2079 .4515			
G-3	PROPERTY SERVICES CLERK	PR	24	24
	.0226			

COMMUNICATIONS AND MAIL

P-2	COMMUNICATIONS OFFICER	PR	24	24
	.0232			
G-6	COMMUNICATIONS CLERK	PR	72	72
	.0234 .0235 .4253			
G-6	COMMUNICATIONS CLERK	WR	24	24
	4.0233			
G-5	COMMUNICATIONS CLERK	WR	24	24
	4.0228			
G-4	CLERK	PR	24	24
	.3638			
G-3	MESSANGER	PR	48	48
	.0237 .3715			
G-3	MESSANGER	WR	24	24
	4.2081			

PRINTING AND DUPLICATING

G-8	SUPERVISOR, PRINTING	PR	24	24
	.1040			
G-5	REPRC. EQUIPMENT OPERATOR	PR	72	72
	.0227 .2080 .3611			
G-4	REPRC. EQUIPMENT OPERATOR	PR	24	24
	.3637			

PROCUREMENT

<u>TOTAL</u>			<u>504</u>	<u>504</u>	<u>TOTAL</u>	<u>1,078,400</u>	<u>1,229,700</u>
P-4	CHIEF OF PROCUREMENT	PR	24	24			
	.0219						
P-3	PROCUREMENT OFFICER	PR	24	24	<u>SUBTOTAL</u>	<u>PR 778,600</u>	<u>887,100</u>
	.0239						
P-3	PROCUREMENT OFFICER	WR	24	24	<u>PERSONNEL - POSTS</u>	<u>768,600</u>	<u>877,100</u>
	4.0238				<u>STAFF DUTY TRAVEL</u>	<u>10,000</u>	<u>10,000</u>
P-2	PROCUREMENT OFFICER	PR	24	24	<u>SUBTOTAL</u>	<u>WR 299,800</u>	<u>342,600</u>
	.4486						
P-2	PROCUREMENT OFFICER	WR	48	48	<u>PERSONNEL - POSTS</u>	<u>299,800</u>	<u>342,600</u>
	4.0241 4.0242						
P-1	PROCUREMENT OFFICER	PR	72	72			
	.4918 .4919 .4920						
G-6	PROCUREMENT CLERK	PR	24	24			
	.4865						
G-6	PROCUREMENT CLERK	WR	48	48			
	4.0245 4.0249						
G-5	PROCUREMENT CLERK	PR	120	120			
	.0248 .2083 .2084 .4208						
	.4941						
G-5	SECRETARY	PR	24	24			
	.2082						
G-4	PROCUREMENT CLERK	PR	72	72			
	.4792 .4866 .4942						

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OTHER PERSONNEL COSTS

	<u>FUND</u>	<u>1980-</u> <u>1981</u>	<u>1982-</u> <u>1983</u>
<u>TOTAL</u>		-	72
P-1 MANAGEMENT TRAINEE	PR	-	72
.5343 .5344 .5345			

<u>FUND</u>	<u>1980-1981</u> <u>\$</u>	<u>1982-1983</u> <u>\$</u>
<u>TOTAL</u>	190,200	356,200
<u>SUBTOTAL</u>	PR 156,800	356,200
PERSONNEL - POSTS	-	196,200
TEMPORARY STAFF	15,000	-
STAFF RELATIONS	15,300	17,300
STAFF TRAINING	126,500	142,700
<u>SUBTOTAL</u>	MR 33,400	-
TEMPORARY STAFF	33,400	-

## GOVERNING BODIES

## PROGRAM BUDGET

PROGRAM CLASSIFICATION	1980-1981		1982-1983	
	AMOUNT \$	PERCENT	AMOUNT \$	PERCENT
IV. GOVERNING BODIES *****	1,547,000	100.0	1,785,200	100.0
GRAND TOTAL *****	1,547,000	100.0	1,785,200	100.0

\*LESS THAN .05 PERCENT

## SUMMARY OF INVESTMENT

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
1980-1981											
PAHL--PR	1,063,400	120	168	-	669,800	4,700	-	-	7,200	-	381,700
WHD--WR	483,600	72	24	-	323,800	-	-	-	32,400	-	127,400
TOTAL	1,547,000	192	192	-	993,600	4,700	-	-	39,600	-	509,100
PCT. OF TOTAL	100.0				64.2	.3			2.6		32.9
1982-1983											
PAHC--PR	1,222,600	120	168	-	764,400	5,500	-	-	8,100	-	444,600
WHD--WR	562,600	72	24	-	369,700	-	-	-	36,300	-	156,600
TOTAL	1,785,200	192	192	-	1,134,100	5,500	-	-	44,400	-	601,200
PCT. OF TOTAL	100.0				63.5	.3			2.5		33.7

PAHO--PR--REGULAR BUDGET  
 PW--COMMUNITY WATER SUPPLY  
 PA--INCAP - REGULAR BUDGET  
 PN--INCAP - GRANTS AND OTHER CONTRIBUTIONS  
 PJ--GRANTS RELATED TO CAREC  
 PG--GRANTS AND OTHER CONTRIBUTIONS

PAHO--PH--PAN AMERICAN HEALTH AND EDUCATION FOUNDATION  
 PX--PROGRAM SUPPORT COSTS  
 WHD--WR--REGULAR BUDGET  
 UNDP--UNITED NATIONS DEVELOPMENT PROGRAM  
 UNFPA--UNITED NATIONS FUND FOR POPULATION ACTIVITIES  
 WD--GRANTS AND OTHER FUNDS



*executive committee of  
the directing council*

PAN AMERICAN  
HEALTH  
ORGANIZATION

*working party of  
the regional committee*

WORLD  
HEALTH  
ORGANIZATION



84th Meeting  
Washington, D.C.  
June 1980

Provisional Agenda Item 18

CE84/5, ADD. I (Eng.)  
19 June 1980  
ORIGINAL: ENGLISH

TENTATIVE BUDGETARY PROJECTIONS FOR THE PROGRAM BUDGET OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1982-1983

ADDENDUM

The Annex to this document as it was originally prepared presents revised budget tables, with appropriate OD-161 page references, to reflect the changes included in Table 1 of the document. In an effort to make direct comparisons with OD-161 as it was printed, these tables did not include the supplementary appropriation of \$1,041,400 for the animal health centers, which was approved by the XXVI Meeting of the Directing Council of PAHO.

In order to provide a complete picture of the 1980-1981 budget as finally appropriated, the tables attached as an annex to this Addendum do include the supplementary appropriation for the animal health centers.

Annex

TABLE 1  
ALL FUNDS

	1978 <sup>a/</sup>	1979	1978-1979 Biennium		Increase (Decrease) 1980-1981 over 1978-1979	1980-1981 Biennium		Increase (Decrease) 1982-1983 over 1980-1981	1982-1983 Biennium	
	Actual \$	Appropriation or Allocation \$	(for information only) Amount \$	% of Total		Proposed			Provisional Draft	
						Amount \$	% of Total		Amount \$	% of Total
<b>Pan American Health Organization</b>	<b>48,122,861</b>	<b>55,424,717</b>	<b>103,547,578</b>	<b>64.6</b>	<b>(1.3)</b>	<b>103,271,066</b>	<b>61.5</b>	<b>8.8</b>	<b>112,383,207</b>	<b>68.1</b>
Regular <sup>b/</sup>	31,177,871	33,672,100	64,849,971	40.6	16.5	76,576,000 <sup>c/</sup>	45.6	14.7	87,816,700	53.3
Community Water Supply	1,308,976	2,317,145	3,626,121	2.3	(83.2)	610,499	0.4	(63.9)	220,230	0.1
Grants and Other Contributions to PAHO:										
INCAP and Related Grants	3,908,582	3,198,678	7,107,260	4.4	(11.9)	6,264,400	3.7	0.4	6,292,500	3.8
Grants Related to CAREC	554,891	711,700	1,266,591	0.8	29.0	1,633,600	1.0	13.1	1,848,200	1.1
Other Grants and Contributions	7,813,358	11,128,602	18,941,960	11.8	(36.0)	12,125,567	7.2	(24.0)	9,215,227	5.6
Pan American Health and Education Foundation	3,042,763	2,953,938	5,996,701	3.7	(3.7)	5,774,400	3.4	15.4	6,663,350	4.0
Building Fund	154,600	20,148	174,748	0.1	(100.0)	-	-	-	-	-
Natural Disaster Relief Voluntary Fund	2,417	97,583	100,000	*	(100.0)	-	-	-	-	-
Special Fund for Animal Health Research	-	65,291	65,291	*	(100.0)	-	-	-	-	-
Expanded Program on Immunization	14,258	1,081,519	1,095,777	0.7	(100.0)	-	-	-	-	-
Program Support Costs	145,145	178,013	323,158	0.2	(11.3)	286,600	0.2	14.1	327,000	0.2
<b>World Health Organization</b>	<b>24,511,842</b>	<b>32,186,547</b>	<b>56,698,389</b>	<b>35.4</b>	<b>13.9</b>	<b>64,568,804</b>	<b>38.5</b>	<b>(18.4)</b>	<b>52,703,201</b>	<b>31.9</b>
Regular	14,561,997	16,236,500	30,798,497	19.2	21.6	37,457,000	22.4	17.5	44,012,000	26.7
United Nations Development Program	2,834,894	4,517,984	7,352,878	4.6	(4.2)	7,040,900	4.2	(95.4)	326,300	0.2
United Nations Fund for Population Activities	6,945,156	10,820,436	17,765,592	11.1	10.9	19,693,504	11.7	(57.9)	8,284,601	5.0
UN Environmental Program	7,187	-	7,187	*	(100.0)	-	-	-	-	-
UN Fund for Drug Abuse Control	2,724	-	2,724	*	(100.0)	-	-	-	-	-
Voluntary Fund for Health Promotion	100,320	325,488	425,808	0.3	(100.0)	-	-	-	-	-
Trust Funds for Epidemiological Surveillance	-	131,329	131,329	0.1	(100.0)	-	-	-	-	-
Other Grants and Contributions Medical Research Specified	59,564	154,810	214,374	0.1	76.0	377,400	0.2	(78.7)	80,300	*
	<u>72,634,703</u>	<u>87,611,264</u>	<u>160,245,967</u>	<u>100.0</u>	<u>4.1</u>	<u>167,839,870</u>	<u>100.0</u>	<u>(1.6)</u>	<u>165,086,408</u>	<u>100.0</u>
	=====	=====	=====	=====		=====	=====		=====	=====

<sup>a/</sup>This table was prepared before the final audit of actual expenditures for 1978; therefore, figures in this column are subject to adjustment.

<sup>b/</sup>PAHO Regular covers the effective working budget (Parts I-VI) only, tax equalization funds are not included here.

<sup>c/</sup>Includes supplemental appropriation of \$1,041,400 for the animal health centers.

\* Less than .05 per cent.



TABLE 2  
PROGRAM BUDGET - TOTAL

PROGRAM CLASSIFICATION	1980-1981		1982-1983	
	AMOUNT \$	PERCENT	AMOUNT \$	PERCENT
I. PROGRAM OF SERVICES	90,048,022	53.6	77,190,889	46.7
SERVICES TO INDIVIDUALS	48,718,200	29.0	37,252,503	22.6
0000 PROGRAM PLANNING AND GENERAL ACTIVITIES	422,100	.3	272,900	.2
COMMUNICABLE DISEASES				
0100 PROGRAM PLANNING AND GENERAL ACTIVITIES	2,368,200	1.4	2,558,600	1.5
0200 MALARIA	3,792,000	2.3	4,283,100	2.6
0400 TUBERCULOSIS	469,200	.3	468,000	.3
0500 LEPROSY	201,875	.1	216,300	.1
0600 VENEREAL DISEASES	16,800	*	18,500	*
0700 AEDES AEGYPTI-BORNE DISEASES	826,800	.5	903,100	.5
0800 PARASITIC DISEASES	519,700	.3	224,800	.1
0900 VECTOR BIOLOGY AND CONTROL	1,642,800	1.0	1,624,300	1.0
1200 OTHER COMMUNICABLE DISEASES	683,077	.4	711,600	.4
1300 MATERNAL AND CHILD HEALTH AND FAMILY WELFARE	22,962,700	13.7	12,073,101	7.4
1400 NUTRITION	11,496,565	6.8	11,489,702	7.0
1500 MENTAL HEALTH	679,200	.4	818,200	.5
1600 DENTAL HEALTH	1,037,300	.6	830,300	.5
1700 CHRONIC DISEASES	1,599,879	0.9	760,000	.5
ENVIRONMENTAL HEALTH SERVICES	32,362,022	19.3	29,877,586	18.0
2000 PROGRAM PLANNING AND GENERAL ACTIVITIES	6,746,859	3.8	6,841,274	4.1
2100 WATER SUPPLY AND EXCRETA DISPOSAL	3,411,683	2.0	2,399,930	1.5
2200 SOLID WASTES	234,800	.1	288,400	.2
ENVIRONMENTAL POLLUTION				
2300 PROGRAM PLANNING AND GENERAL ACTIVITIES	1,626,167	1.2	1,906,300	1.2
2500 RADIATION AND ISOTOPIES	315,700	.2	208,700	.1
2600 PESTICIDES	21,900	*	48,000	*
3000 OCCUPATIONAL HEALTH	177,700	.1	210,500	.1
ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH				
3100 PROGRAM PLANNING AND GENERAL ACTIVITIES	2,665,883	1.6	2,040,800	1.2
3200 FOOT-AND-MOUTH DISEASE	7,147,236	4.4	6,834,400	4.1
3300 ZOOSES	7,425,300	4.5	7,556,682	4.6
3500 QUALITY CONTROL OF FOODSTUFFS	759,200	.5	800,500	.5
3600 QUALITY CONTROL OF DRUGS	1,576,500	.9	551,300	.3
3700 PREVENTION OF ACCIDENTS	20,300	*	190,800	.1
COMPLEMENTARY SERVICES	8,967,800	5.3	10,060,800	6.1
4100 NURSING	2,654,800	1.6	3,145,900	1.9
4200 LABORATORIES	790,600	.5	679,600	.4
4300 EPIDEMIOLOGICAL SURVEILLANCE	4,636,500	2.7	5,403,600	3.3
4400 HEALTH EDUCATION	353,700	.2	352,800	.2
4500 REHABILITATION	532,200	.3	478,900	.3
II. DEVELOPMENT OF THE INFRASTRUCTURE	59,183,348	35.3	65,686,319	39.8
HEALTH SYSTEMS	30,818,300	18.5	35,207,300	21.3
5000 PROGRAM PLANNING AND GENERAL ACTIVITIES	10,081,300	6.0	11,350,600	6.9
5100 GENERAL PUBLIC HEALTH SYSTEMS	9,515,400	5.7	10,875,400	6.6
5200 MEDICAL CARE SYSTEMS	1,764,200	1.1	2,198,900	1.3
5300 PLANNING	1,629,100	1.0	1,909,700	1.2
5400 STATISTICS AND INFORMATION SYSTEMS	5,309,600	3.2	6,182,800	3.7
5500 MANAGEMENT SYSTEMS	2,518,700	1.5	2,689,900	1.6
DEVELOPMENT OF HUMAN RESOURCES	10,697,823	6.3	10,202,968	6.1
6000 PROGRAM PLANNING AND GENERAL ACTIVITIES	5,487,414	3.3	5,410,368	3.3
6100 PUBLIC HEALTH	903,609	.5	635,900	.4
6200 MEDICINE	578,500	.3	709,600	.4
6300 NURSING	1,158,000	.7	1,393,200	.8
6400 ENVIRONMENTAL SCIENCES	532,700	.4	665,200	.4
6500 VETERINARY MEDICINE	345,100	.2	170,700	.1
6600 DENTISTRY	519,000	.3	286,200	.2
6700 BIOSTATISTICS	32,200	*	40,300	*
6900 OTHER HEALTH PERSONNEL	1,081,300	.6	891,500	.5
PHYSICAL RESOURCES	1,757,100	1.0	1,218,800	.8
7300 PRODUCTION OF BIOLOGICALS	1,206,300	.7	960,400	.6
7400 MAINTENANCE OF HEALTH CARE FACILITIES	550,800	.3	252,400	.2
TECHNOLOGICAL RESOURCES	14,772,925	8.8	17,718,251	10.8
8000 PROGRAM PLANNING AND GENERAL ACTIVITIES	454,200	.3	447,300	.3
TEXTBOOKS AND OTHER TEACHING MATERIALS				
8100 MEDICAL TEXTBOOKS	4,999,000	3.0	6,228,900	3.8
8300 NURSING TEXTBOOKS	683,400	.4	884,000	.5
8500 REGIONAL LIBRARIES	3,347,625	2.0	3,951,301	2.4
8600 EDITORIAL SERVICES	3,738,100	2.2	4,455,300	2.7
8700 OTHER TECHNOLOGICAL RESOURCES	1,550,600	.9	1,751,450	1.1
8900 RESEARCH COORDINATION	1,137,200	.7	1,339,000	.8
III. ADMINISTRATIVE DIRECTION	17,061,500	10.2	20,424,000	12.4
9100 EXECUTIVE AND TECHNICAL DIRECTION	2,088,500	1.2	2,470,300	1.5
9200 PROGRAM SERVICES	1,282,000	.8	1,810,300	1.1
9300 ADMINISTRATIVE SERVICES	9,380,200	5.6	10,929,200	6.6
9400 GENERAL EXPENSES	4,310,800	2.6	5,214,200	3.2
IV. GOVERNING BODIES	1,547,000	.9	1,785,200	1.1
GRAND TOTAL	167,839,870	100.0	165,086,408	100.0

\*LESS THAN .05 PERCENT

TABLE 5  
SUMMARY OF INVESTMENT

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT		GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS		AMOUNT			
1980-1981												
PAHO--PR	76,576,000	9650	12320	20495	56,649,200	2,894,200	3640	3,866,600	1,522,500	2,680,300	1,081,800	7,881,400
PM	610,499	145	96	1255	509,056	10,777	32	32,500	-	6,740	-	51,426
PA	925,000	410	2660	-	716,200	10,000	-	-	-	35,600	-	163,200
PN	5,339,400	536	1930	715	1,957,700	291,200	511	535,100	-	247,900	1,019,200	1,288,300
PJ	1,633,600	177	1532	60	1,341,200	42,000	-	-	64,000	125,000	-	61,400
PG	12,125,567	486	2904	6885	7,726,226	215,686	281	292,329	412,532	1,446,372	74,900	1,957,522
PH	5,774,400	100	204	390	766,800	44,300	17	18,600	39,600	302,700	224,300	4,378,100
PK	286,600	48	72	-	286,600	-	-	-	-	-	-	-
WHO--NR	37,457,000	4692	2652	18526	24,598,300	1,585,800	3128	3,339,200	1,836,300	2,149,600	842,400	3,105,600
UNDP	7,040,900	680	76	6283	4,397,600	70,800	519	856,300	30,200	1,174,700	-	511,300
UNFPA	19,693,504	390	348	5705	8,556,936	26,300	753	999,930	3,906,720	4,201,991	608,950	1,156,677
WD	377,400	24	-	150	108,000	10,000	-	-	53,000	57,000	58,600	90,800
TOTAL	167,859,870	17338	24794	60464	107,613,818	5,437,063	8881	9,940,559	7,866,852	12,427,903	3,910,150	20,645,525
PCT. OF TOTAL	100.0				64.2	3.2		5.9	4.7	7.4	2.3	12.3
1982-1983												
PAHO--PR	87,816,700	9514	12072	22740	64,225,400	3,155,300	4247	5,319,300	1,990,000	2,798,300	1,177,300	9,151,100
PM	220,230	98	96	240	207,400	780	4	4,800	-	-	-	7,250
PA	960,000	400	2660	-	799,200	10,000	-	-	-	25,800	-	165,000
PN	5,332,500	536	1930	590	2,076,800	308,800	455	567,600	-	263,100	749,400	1,366,800
PJ	1,848,200	144	1512	60	1,510,300	46,600	-	-	76,000	145,000	-	70,300
PG	9,215,227	168	2736	1320	6,451,958	103,965	16	19,500	70,225	1,258,071	46,300	1,265,208
PH	6,663,350	96	192	320	771,200	53,500	-	-	-	276,000	1,000	5,561,650
PK	327,000	48	72	-	327,000	-	-	-	-	-	-	-
WHO--NR	44,012,000	4836	2784	18855	29,146,400	1,863,000	3518	4,440,700	1,920,000	2,441,400	923,700	3,276,800
UNDP	326,300	30	-	60	181,300	9,800	26	32,000	-	88,700	-	14,500
UNFPA	8,284,601	264	312	1650	4,130,359	278,000	221	271,700	1,148,615	1,751,850	183,250	520,827
WD	80,300	-	-	115	20,000	10,000	-	-	-	30,000	4,300	16,000
TOTAL	165,686,408	16134	24366	45950	109,807,317	5,839,745	8487	10,655,600	5,204,840	9,078,221	3,085,250	21,415,435
PCT. OF TOTAL	100.0				66.5	3.5		6.5	3.2	5.5	1.8	13.0
<p>PAHO--PR-REGULAR BUDGET  PM-COMMUNITY WATER SUPPLY  PA-INCAP - REGULAR BUDGET  PN-INCAP - GRANTS AND OTHER CONTRIBUTIONS  PJ-GRANTS RELATED TO CAREC  PG-GRANTS AND OTHER CONTRIBUTIONS</p> <p>PAHO--PH-PAN AMERICAN HEALTH AND EDUCATION FOUNDATION  PK-PROGRAM SUPPORT COSTS  WHO--NR-REGULAR BUDGET  UNDP-UNITED NATIONS DEVELOPMENT PROGRAM  UNFPA-UNITED NATIONS FUND FOR POPULATION ACTIVITIES  WD-GRANTS AND OTHER FUNDS</p>												

Insert on page 153 before "COMPLEMENTARY SERVICES"

ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH

CHILE-3200, FOOT-AND-MOUTH DISEASE CONTROL

<u>TOTAL</u>		<u>12</u>	<u>-</u>	<u>TOTAL</u>	<u>49,600</u>	<u>-</u>
P-4 VETERINARIAN .0628	PR	12	-	PERSONNEL -- POSTS STAFF DUTY TRAVEL	PR 45,600 4,000	- -

FUND 1980- 1982-  
1981 1983

FUND 1980-1981 1982-1983  
5 5

Special attention is given to health education and communication. Information on vesicular diseases is distributed by means of weekly and monthly epidemiological bulletins and a quarterly trilingual journal.

The research, diagnosis and reference activities of the Center are primarily studies on new vaccines that can reduce the number of annual revaccinations that must be performed under the program; methods of determining the effectiveness of vaccines; methods for the diagnosis of vesicular diseases; animals that are virus carriers; epidemiological nature of the disease; new sources of antigen; immunity levels of animal populations; material and economic losses caused by foot-and-mouth disease, and determination of the cost/benefit ratio of a foot-and-mouth disease control program.

Every two years, the Scientific Advisory Committee examines the program of the Center and recommends future lines of action to the Director of PASB.

Because of the highly contagious nature of foot-and-mouth disease and the heavy movement of animals in the Hemisphere, control of the disease must be undertaken on a hemispheric scale, and all the countries affected must participate directly. All the countries that are free of the disease are carrying out activities or programs to prevent its introduction and have established a joint plan to eliminate any outbreak that may occur.

Furthermore, the strategy of the campaigns in most of the countries must be reoriented, and activities throughout the Hemisphere strengthened. The Center has participated in this endeavor and has helped to bring about unity and coordination at the hemispheric level.

In addition to contributing its own quota like the other countries, Brazil makes a special contribution for the purchase of materials and other articles necessary for maintenance of buildings, facilities and grounds, and pays the wages of the pertinent personnel.

Among the objectives of PANAFIOSA are those of preventing the introduction or the persistence of foot-and-mouth disease in the areas of the Americas that are free of it; the control of the disease and its eradication in infested areas; the promotion, through technical cooperation and coordination of national preventive programs, of the control of foot-and-mouth disease and its eradication; and the provision of advisory services on national animal health service infrastructure that will ensure the effective execution of foot-and-mouth disease campaigns.

AMRO-3200, PAN AMERICAN FOOT-AND-MOUTH DISEASE CENTER (SEE ALSO CHILE-3200)

TOTAL		3780	3648	TOTAL	PR	5,963,400	6,163,900
P-5	DIRECTOR OF CENTER	PR	24	24	PERSONNEL - POSTS	4,482,300	4,793,900
	.0624				PERSONNEL - CONSULTANTS	16,200	20,800
P-5	CHIEF OF FIELD SERVICES	PR	24	24	DELEGATES' TRAVEL	84,000	84,000
	.0625				STAFF DUTY TRAVEL	213,100	204,600
P-5	CHIEF, LABORATORY SERVICES	PR	24	24	GENERAL OPERAT. EXPENSES	422,000	408,000
	.0626				HOSPITALITY	1,000	1,000
P-4	ADMIN. METHODS OFFICER	PR	24	24	SUPPLIES AND MATERIAL	551,500	468,300
	.3230				SAFETY EQUIPMENT	-	20,000
P-4	ADMINISTRATIVE OFFICER	PR	24	24	FELLOWSHIPS	193,300	163,300
	.0636						
P-4	BIOCHEMIST	PR	24	24			
	.3062						
P-4	CHIEF OF TRAINING	PR	24	24			
	.2050						
P-4	EPIDEMIOLOGIST	PR	48	48			
	.0627 .3757						
P-4	FOOT-MOUTH PREVENTION CONS.	PR	12	-			
	.0631						
P-4	RESEARCH OFFICER	PR	48	48			
	.0633 .2049						
P-4	SEROLOGIST	PR	24	24			
	.3231						
P-4	STATISTICIAN	PR	24	24			
	.3063						
P-4	VACCINE CONSULTANT	PR	24	24			
	.3232						
P-4	VIROLOGIST	PR	12	-			
	.5205						
P-3	RESEARCH OFFICER	PR	24	24			
	.0639						
P-2	RESEARCH OFFICER	PR	36	24			
	.0640 .0641						
G-8	ADMINISTRATIVE ASSISTANT	PR	24	24			
	.0642						
G-8	RESEARCH ASSISTANT	PR	72	72			
	.3069 .3070 .3929						

	FUND	1980- 1981	1982- 1983	FUND	1980-1981 §	1982-1983 §
G-8 STATISTICAL ASSISTANT	PR	24	24			
.3595						
G-7 ACCOUNTS TECHNICIAN	PR	24	24			
.0179						
G-7 ADMINISTRATIVE ASSISTANT	PR	24	24			
.0645						
G-6 ACCOUNTS CLERK	PR	24	24			
.0647						
G-6 ADMINISTRATIVE ASSISTANT	PR	72	72			
.0646 .0653 .0654						
G-6 LABORATORY ASSISTANT	PR	24	24			
.4119						
G-6 SECRETARY	PR	24	24			
.0648						
G-6 TECHNICAL ASSISTANT	PR	48	48			
.0649 .0652						
G-5 ACCOUNTS CLERK	PR	24	24			
.0672						
G-5 CLERK	PR	120	120			
.0656 .0658 .1000 .4123						
.4298						
G-5 LABORATORY ASSISTANT	PR	72	72			
.0655 .0657 .0659						
G-5 SECRETARY	PR	120	120			
.0650 .0651 .3233 .3588						
.3594						
G-4 CLERK	PR	240	240			
.0660 .0666 .0699 .0705						
.0998 .3244 .3592 .3596						
.3760 .3935						
G-4 LABORATORY HELPER	PR	144	144			
.0661 .0663 .0668 .0669						
.3758 .3759						
G-4 PERSONNEL CLERK	PR	24	24			
.3934						
G-3 CLERK	PR	240	240			
.0662 .0664 .0670 .0671						
.0674 .0679 .0690 .0733						
.0999 .3238						
G-3 CLERK-TYPIST	PR	72	72			
.3250 .4447 .4448						
G-3 LABORATORY HELPER	PR	240	240			
.0665 .0667 .0683 .0698						
.0754 .0997 .3234 .3589						
.3590 .3591						
G-3 LABORER	PR	24	24			
.0725						
G-2 CLERK	PR	120	120			
.0678 .0685 .0692 .2054						
.3237						
G-2 DRIVER	PR	312	312			
.0675 .0676 .0677 .0694						
.0700 .0701 .0719 .0738						
.2132 .3235 .3243 .3248						
.3249						
G-2 LABORATORY HELPER	PR	528	528			
.0673 .0680 .0681 .0682						
.0686 .0687 .0688 .0696						
.0697 .0702 .0703 .0717						
.0718 .0723 .0730 .0731						
.0755 .1001 .3242 .3245						
.3246 .3247						
G-2 LABORER	PR	24	24			
.0715						
G-2 MESSENGER	PR	24	24			
.0735						
G-2 SWITCHBOARD OPERATOR	PR	24	24			
.0728						
G-1 LABORER	PR	648	552			
.0704 .0706 .0707 .0708						
.0709 .0710 .0712 .0713						
.0714 .0716 .0720 .0722						
.0724 .0126 .0727 .0729						
.0732 .1734 .0736 .0737						
.0739 .0740 .1003 .3236						
.3239 .3240 .3241 .3252						
.3253 .3254 .3255						
<b>TOTAL</b>		<b>120</b>	<b>120</b>			
<b>CONSULTANT DAYS</b>	PR	<b>120</b>	<b>120</b>			
<b>TOTAL</b>		<b>186</b>	<b>131</b>			
<b>FELLOWSHIP MONTHS</b>	PR	<b>186</b>	<b>131</b>			

	1980-	1982-			
FUND	1981	1983	FUND	1980-1981	1982-1983
				5	5

## AMRO-3300, PAN AMERICAN ZONOSSES CENTER

In accordance with the responsibilities assigned to it and the recommendations made by the countries at the meetings of the Ministers of Health and of Agriculture of the Americas, the purpose of CEPANZO is to provide the American countries with technical cooperation in controlling zoonoses. It cooperates in the planning, execution and evaluation of programs and in personnel training. It provides diagnostic reference services and tests biological products, gives advice on laboratories, undertakes research, and provides information services.

Special emphasis is given to the conduct of programs for the prevention and control or eradication of brucellosis, tuberculosis, rabies, hydatidosis and leptospirosis; in addition, activities connected with programs for the protection and hygiene of foodstuffs are being stepped up, as are those for improving the diagnosis of zoonotic parasitic diseases of importance to human health such as cysticercosis, trichinosis and onchocerciasis. In 1979 it is planned to undertake activities on other zoonotic diseases including several viral diseases that are widespread in the Hemisphere.

The training of the human resources of the countries is one of the principal activities of the Center and is considered to be an ongoing activity since there is an increasing demand for trained personnel to carry out additional control programs. Training covers planning and administration of programs, diagnosis, production and testing of biological products, as well as applied research that is carried out in the laboratory or in the field. Training is made available to official health and agricultural agencies, as well as to the faculties of universities; it is also provided to other public agencies (national, provincial and municipal) concerned with the prevention and control of zoonoses. To demonstrate and standardize the most advisable techniques or procedures, the Center promotes the establishment of pilot programs or of experimental areas in different countries.

The countries have assigned the Center the functions of a regional reference laboratory for brucellosis, rabies, leptospirosis, tuberculosis, hydatidosis, and microbiology of foodstuffs. CEPANZO reproduces, maintains, and distributes strains for the production of reference antigens and vaccines and receives pathological material or strains for reference diagnosis, as well as vaccines, sera and antigens for control tests.

The research projects of the Center are predominantly applied research projects, and their principal objectives are the improvement of methods of diagnosis and of producing and testing vaccines and antigens, as well as the acquisition of a better epidemiological knowledge of zoonoses and of the operating procedures that will make the execution of control programs more efficient.

The periodical publications of the Center are distributed to several hundred institutions and thousands of professional personnel throughout the Americas. These publications endeavor to overcome the critical shortage of information available to professionals working at the rural level who are remote from scientific libraries and information centers. Furthermore, professional personnel working at the central level in the countries are kept duly informed of the principal scientific and technological activities relating to the prevention and control of zoonoses.

Finally, the Center cooperates in the negotiation of intercountry agreements and conventions for the coordination of activities that will expedite border control of trade in animals and foodstuffs of animal origin, as well as of biological products. It also promotes exchange of epidemiological information, standardization of regulations, personnel training, and exchange of knowledge and experience of mutual interest.

## AMRO-3300, PAN AMERICAN ZONOSSES CENTER

<u>TOTAL</u>		<u>2748</u>	<u>2712</u>	<u>TOTAL</u>	<u>6,466,700</u>	<u>7,005,682</u>
P-5	DIRECTOR OF CENTER	PR	24	24		
	.0768					
P-5	CHIEF OF TECHNICAL SERVICES	PR	24	24		
	.1057					
P-4	CHIEF OF TRAINING	PR	24	24		
	.3745					
P-4	CONTROL PROGRAMS ADVISOR	PR	24	24		
	.3737					
P-4	EPIDEMIOLOGIST	PR	12	-		
	.3740					
P-4	IMMUNOLOGIST	PR	24	24		
	.3736					
P-4	MICROBIOLOGIST	PR	24	24		
	.3744					
P-4	PARASITOLOGIST	PR	36	24		
	.3742 .4651					
P-4	STATISTICIAN	PR	24	24		
	.3738					
				<u>SUBTOTAL</u>	PR 2,515,600	<u>2,254,700</u>
				PERSONNEL - POSTS	1,948,800	1,794,800
				PERSONNEL - CONSULTANTS	21,000	27,000
				STAFF DUTY TRAVEL	108,800	86,000
				CONTRACTUAL SERVICES	85,900	60,000
				EXTERNAL PRINTING	11,000	11,000
				GENERAL OPERAT. EXPENSES	126,700	108,500
				HOSPITALITY	1,000	1,000
				CONFERENCE SERVICES	24,000	24,000
				SUPPLIES AND MATERIAL	149,400	78,700
				SAFETY EQUIPMENT	-	15,000
				FELLOWSHIPS	39,000	48,700

	FUND	1980- 1981	1982- 1983		FUND	1980-1981 \$	1982-1983 \$
P-4 VIROLOGIST 4.2142	WR	24	24	SUBTOTAL	PG	3,488,600	4,232,382
P-4 ZOONOSES SPECIALIST .3739 .3741	PR	36	24	PERSONNEL - POSTS		3,192,500	3,859,317
P-4 ZOONOSES SPECIALIST 4.0770	WR	24	24	GENERAL OPERAT. EXPENSES		296,100	373,065
P-3 ADMINISTRATIVE OFFICER 4.0772	WR	24	24	SUBTOTAL	WR	462,500	518,600
P-2 ANIMAL SPECIALIST .3174	PR	24	24	PERSONNEL - POSTS		343,700	392,600
P-2 BACTERIOLOGIST 4.2143	WR	24	24	STAFF DUTY TRAVEL		23,500	24,000
P-2 EDITOR-TRANSLATOR .3746	PR	24	24	SUPPLIES AND MATERIAL		95,300	102,000
P-1 RESEARCH OFFICER .0774 .3163 .3164	PG	72	72				
P-1 VISUAL MEDIA OFFICER .3173	PR	24	24				
G-7 ADMINISTRATIVE ASSISTANT .0776 .0783 .3162	PG	72	72				
G-7 LABORATORY ASSISTANT .3750	PR	24	24				
G-6 ACCOUNTS CLERK .0773	PG	24	24				
G-6 ADMINISTRATIVE ASSISTANT .0775 .0778 .2111	PG	72	72				
G-6 LABORATORY ASSISTANT .3754	PR	24	24				
G-6 LABORATORY ASSISTANT .0785 .2108 .2110 .3643 .5134	PG	120	120				
G-5 ADMINISTRATIVE ASSISTANT .4282	PG	24	24				
G-5 CLERK .4281	PR	24	24				
G-5 CLERK .0790 .3428 .5037 .5038	PG	96	96				
G-5 LABORATORY ASSISTANT .0777 .0796 .2107 .5133	PG	96	96				
G-5 SECRETARY .5275	PR	24	24				
G-5 SECRETARY .3481 .3732 .3733	PG	72	72				
G-4 CLERK .0781 .0784 .2102 .3074 .3167 .5132	PG	144	144				
G-4 LABORATORY HELPER .4019	PR	24	24				
G-4 LABORATORY HELPER .0780 .0786 .2101	PG	72	72				
G-4 SECRETARY .0782	PG	24	24				
G-3 CLERK .3755 .4283	PR	48	48				
G-3 CLERK .0791 .0795 .0802 .3165 .3427 .5039 .5040 .5041 .5131	PG	216	216				
G-3 CLERK-TYPIST .4282	PR	24	24				
G-3 CLERK-TYPIST .0789 .3654	PG	48	48				
G-3 LABORATORY HELPER .0787 .0788 .2109 .3429	PG	96	96				
G-3 LABORER .0799 .0800	PG	48	48				
G-2 CLERK .3166	PG	24	24				
G-2 DRIVER .3093 .3431 .3734	PG	72	72				
G-2 LABORATORY HELPER .0793 .0794 .2112	PG	72	72				
G-2 LABORER .0801 .0803 .0804 .5130	PG	96	96				
G-1 CLERK .3677	PG	24	24				
G-1 GUARD/JANITOR .2103	PG	24	24				
G-1 LABORATORY HELPER .0807	PG	24	24				

				1980-	1982-				
			FUND	1981	1983		FUND	1980-1981	1982-1983
								§	§
G-1	LABORER		PR	24	24				
	.4285								
G-1	LABORER		PG	456	456				
	.0792	.0805		.0806	.0808				
	.0809	.2104		.2105	.2113				
	.2114	.3057		.3405	.3406				
	.3410	.3426		.3430	.3645				
	.3646	.3676		.5129					
G-1	MESSENGER		PG	24	24				
	.3371								
<b>TOTAL</b>				<b>155</b>	<b>160</b>				
<b>CONSULTANT DAYS</b>				<b>155</b>	<b>160</b>				
<b>TOTAL</b>				<b>37</b>	<b>39</b>				
<b>FELLOWSHIP MONTHS</b>				<b>37</b>	<b>39</b>				

## AMRO-3370, RABIES CONTROL

Canine rabies is an important public health problem throughout the Hemisphere. Except in Canada and the United States, the principal carrier of the disease is the dog, which is also the principal transmitter. In Canada and the United States of America, wildlife rabies is a threat to man. The seriousness of the rabies problem becomes apparent when it is recognized that it is necessary to provide medical services to thousands of persons that have been bitten and to provide rabies treatment to all those that have been attacked by rabid animals or by stray dogs. In Latin America the seriousness of the human problem is compounded by the very high mortality in bovine cattle due to rabies transmitted by vampire bats which are present in all the tropical areas from Mexico to the Argentina Chaco.

When carried out regularly, national canine vaccination programs are reducing the number of cases of human rabies in several cities but, in certain countries, the incidence of rabies remains high because the coverage of the campaign is inadequate, and control activities are limited or interrupted.

The demand for rabies vaccine for human and animal use is rapidly increasing each year. Laboratories in Latin America are now unable to meet the demand, and the importation of expensive vaccine from the developed countries is not economically feasible. Production laboratories must be expanded and, for that purpose, equipment and supplies must be provided and laboratory personnel trained. National rabies control programs can be carried out at a faster rate if a sufficient supply of vaccine is available and instructions for their use are issued in Spanish.

The purpose of this project is to cooperate with national and municipal programs for the control of rabies through consultation and supply of vaccines and equipment.

<u>TOTAL</u>		<u>120</u>	<u>105</u>	<u>TOTAL</u>	<u>PR</u>	<u>21,900</u>	<u>24,000</u>
	CONSULTANT DAYS	PR	120	105	PERSONNEL - CONSULTANTS	16,200	18,200
					SUPPLIES AND MATERIAL	5,700	5,800

## AMRO-3500, FOOD PROTECTION

Toxic infections carried by food continue to be the principal cause of infant mortality in most of the Member Countries. Economic losses for food are staggering due to wastage from contamination by biological, chemical and physical agents. Safe food for this vulnerable age group of the population is the ultimate objective of this project. Emphasis is placed on strengthening the various components of the national food protection program and services. The proper handling of food in a sanitary manner while supported by adequate storage, refrigeration and transport will ensure wholesome food for these infants and their families.