



XVIII PAN AMERICAN SANITARY CONFERENCE

XXII REGIONAL COMMITTEE MEETING

WASHINGTON, D.C., U.S.A.
SEPTEMBER-OCTOBER 1970

Provisional Agenda Item 27

CSP18/17 (Eng.)
21 August 1970
ORIGINAL: ENGLISH

PROPOSED PROGRAM AND BUDGET OF THE PAN AMERICAN HEALTH ORGANIZATION FOR 1971

The Provisional Draft of the Proposed Program and Budget of the Pan American Health Organization for 1971 was first reviewed at the XIX Meeting of the Directing Council in 1969 at a level of \$15,820,557. The Director now has the honor to report to the Pan American Sanitary Conference that, in accordance with Resolution XIII of that meeting of the Council, further consultations were held with Member Governments to determine their latest desires and requirements for inclusion in the 1971 budget of the Organization. During this review, full cognizance was taken of the discussions concerning program priorities and budget levels. Pursuant to Paragraph 3.4 of the Financial Regulations, the Director submitted to the 64th Meeting of the Executive Committee the revised Proposed Program and Budget of the Pan American Health Organization for 1971 in Official Document No. 98 in the amount of \$15,237,331.

Also presented to the Executive Committee were the recommendations of the III Inter-American Meeting, at the Ministerial Level, on Foot-and-Mouth Disease and Zoonoses Control, held in April 1970, which, among other things, proposed an increase to the PAHO Regular budget for 1971 of \$300,000 for the Pan American Zoonoses Center. A report on this Meeting is before the Conference for consideration (Provisional Agenda Item 32).

The Executive Committee at its 64th Meeting reviewed in detail the Proposed Program and Budget Estimates of PAHO for 1971 as contained in Official Document No. 98 as well as the report and recommendations of the III Inter-American Meeting, at the Ministerial Level, on Foot-and-Mouth Disease and Zoonoses Control. As a result, it adopted the following:

RESOLUTION XI

THE EXECUTIVE COMMITTEE,

Bearing in mind that the Directing Council stated, in Resolution XIII of its XIX Meeting, that the Provisional Draft of the Proposed Program and Budget Estimates of the Pan American Health Organization for 1971 (Official Document No. 92) contained soundly conceived and much needed projects;

Considering that the Provisional Draft has been the subject of further consultations with and study by the Governments to determine their latest desires and requirements;

Having carefully considered the Proposed Program and Budget Estimates of the Pan American Health Organization for 1971 (Official Document No. 98);

Taking into account the recommendation made by the Ministers of Agriculture at their III Meeting held in April 1970 in Buenos Aires, Argentina, appearing in Document CE64/13, that the XVIII Pan American Sanitary Conference approve for 1971 an additional appropriation of US\$300,000 to cover the needs of the Pan American Zoonoses Center, on the understanding that the Ministries of Agriculture of the Member Governments of the Organization would increase their financial contribution in accordance with the scale of quotas; and

Bearing in mind Article 14-C of the Constitution of the Pan American Health Organization and Article III, paragraphs 3.5 and 3.6, of the Financial Regulations of the Pan American Health Organization,

RESOLVES:

To submit to the XVIII Pan American Sanitary Conference, with the recommendation that it give it favorable consideration, the Proposed Program and Budget Estimates of the Pan American Health Organization for 1971 (Official Document No. 98) in the amount of \$15,537,331, which amount includes the sum of \$15,237,331 proposed in Official Document No. 98, plus the \$300,000 recommended by the Ministers of Agriculture as indicated in Document CE64/13.

To facilitate review of the program and budget, the draft appropriation and assessment resolutions, as well as the six major analytical tables, have been revised (as attached hereto) to reflect the budget level recommended by the Executive Committee. The proposed increase in the Zoonoses Center would be made in project AMRO-0700, Pan American Zoonoses Center, raising the estimated budget from \$424,010 as shown on page 367 of Official Document No. 98 to \$724,010. Corresponding changes would occur in all tables throughout the budget document which are affected by this project.

PROPOSED APPROPRIATION RESOLUTION FOR THE PAN AMERICAN HEALTH ORGANIZATION

(Page 2 of Official Document No. 98)

THE CONFERENCE,

RESOLVES:

1. To appropriate for the financial year 1971 an amount of \$17,274,315 as follows:

PART I	Organizational Meetings	\$ 363,598
PART II	Headquarters	3,642,169
PART III	Field and Other Programs	9,626,530
PART IV	Special Fund for Health Promotion	250,000
PART V	Increase to Assets	250,000
SUBTOTAL - PARTS I - V		<u>\$14,132,297</u>
PART VI	Pan American Foot-and-Mouth Disease Center	1,405,034
Effective Working Budget (Parts I - VI)		<u>\$15,537,331</u>
		=====
PART VII	Staff Assessment (Transfer to Tax Equalization Fund)	1,736,984
TOTAL - ALL PARTS		<u>\$17,274,315</u>
		=====

2. That the appropriation shall be financed from:

A. Assessments in respect to:

Member Governments and Participating Governments assessed under the scale adopted by the Council of the Organization of American States in accordance with Article 60 of the Pan American Sanitary Code or in accordance with the Directing Council Resolutions	\$17,069,315
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B. Miscellaneous Income

205,000

TOTAL

\$17,274,315

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In establishing the contributions of Member Governments and Participating Governments, their assessments shall be reduced further by the amount standing to their credit in the Tax Equalization Fund, except that credits of those governments who levy taxes on the emoluments received from the Pan American Health Organization by their nationals and residents shall be reduced by the amounts of such tax reimbursements by the Organization.

3. That, in accordance with the financial regulations of the Organization, amounts not exceeding the appropriations noted under paragraph 1 shall be available for the payment of obligations incurred during the period 1 January to 31 December 1971 inclusive. Notwithstanding the provision of this paragraph, obligations during the financial year 1971 shall be limited to the effective Working Budget, i.e., Parts I-VI.

4. That the Director shall be authorized to transfer credits between parts of the Effective Working Budget, provided that such transfers of credits between parts as are made do not exceed ten per cent of the part from which the credit is transferred. Transfers of credits between parts of the budget in excess of ten per cent of the part from which the credit is transferred may be made with the concurrence of the Executive Committee. All transfers of budget credits shall be reported to the Directing Council and/or the Conference.

Assessments of the Member Governments and Participating Governments of the
Pan American Health Organization

(Page 3 of Official Document No. 98)

Whereas, Member Governments appearing in the scale adopted by the Council of the Organization of American States are assessed according to the percentages shown in that scale, in compliance with Article 60 of the Pan American Sanitary Code; and,

Whereas, other Member Governments and Participating Governments are assessed in accordance with Resolutions XXVII and XXVIII of the XVII Directing Council; now, therefore,

THE CONFERENCE,

RESOLVES:

To establish the assessments of the Member Governments and Participating Governments of the Pan American Health Organization for 1971 in accordance with the scale of quotas shown below and in the corresponding amounts.

(1) Country	(2) OAS Scale %	(3) Gross Assessment US\$	(4) Credit from Tax Equalization Fund US\$	(5) Adjustment for taxes imposed by Member Governments on Emoluments of PAHO Staff US\$	(6) Net Assessment US\$
Argentina	7.06	1,193,991	121,501	-	1,072,490
Barbados	0.08	13,530	1,377	-	12,153
Bolivia	0.31	52,427	5,335	-	47,092
Brazil	6.76	1,143,254	116,338	-	1,026,916
Chile	1.74	294,269	29,945	-	264,324
Colombia	1.52	257,063	26,159	250	231,154
Costa Rica	0.31	52,427	5,335	-	47,092
Cuba	1.44	243,533	24,782	-	218,751
Dominican Republic	0.31	52,427	5,335	-	47,092
Ecuador	0.31	52,427	5,335	-	47,092
El Salvador	0.31	52,427	5,335	-	47,092
Guatemala	0.38	64,266	6,540	-	57,727
Haiti	0.31	52,427	5,335	-	47,092
Honduras	0.31	52,427	5,335	-	47,092
Jamaica	0.38	64,266	6,540	-	57,727
Mexico	6.60	1,116,194	113,585	-	1,002,609
Nicaragua	0.31	52,427	5,335	-	47,092
Panama	0.31	52,427	5,335	-	47,092
Paraguay	0.31	52,427	5,335	-	47,092
Peru	0.75	126,840	12,907	-	113,933
Trinidad and Tobago	0.31	52,427	5,335	-	47,092
United States of America	66.00	11,161,943	1,135,846	606,593	10,632,690
Uruguay	0.68	115,002	11,703	-	103,299
Venezuela	3.20	541,185	55,071	6,731	492,845
Subtotal	100.00	16,912,033	1,720,979	613,574	15,804,628
		=====	=====	=====	=====
		Equivalent			
		Percentages			
<u>Other Member Governments</u>					
Guyana	0.24	40,589	4,130	-	36,459
<u>Participating Governments</u>					
France	0.22	37,206	3,786	-	33,420
Kingdom of the Netherlands	0.19	32,133	3,270	-	28,863
United Kingdom	0.28	47,354	4,819	-	42,535
Subtotal		157,282	16,005	-	141,277
Total Assessments - All Countries		17,069,315	1,736,984	613,574	15,945,905
		=====	=====	=====	=====

(2) This column includes the OAS percentages adding to 100 per cent and the equivalent percentages applicable to other Member Governments and Participating Governments. The OAS scale minimum assessment is 0.31 per cent or per capita contribution equal to that of the largest contributor, whichever is smaller.

(5) This column includes estimated amounts to be received by the respective Member Governments in 1971 in respect of taxes levied by them on staff members' emoluments received from the PAHO, adjusted for any difference between estimate and actual for the second preceding year. The adjustments in respect to 1969 are increases of \$20 for Colombia, \$123,199 for the United States of America, and \$331 for Venezuela

TABLE I
ALL FUNDS

FUND	1969		1970		Increase or decrease 1970 over 1969 %	1971		Increase or decrease 1971 over 1970 %	1972		Increase or decrease 1972 over 1971 %
	Actual	% of Total	Appropriation or Allocation	% of Total		Proposed	% of Total		Proposed	% of Total	
	\$	%	\$	%		\$	%		\$	%	
<u>Pan American Health Organization</u>	<u>16,649,408</u>	<u>67.1</u>	<u>20,061,898</u>	<u>66.6</u>	20.4	<u>19,340,854</u>	<u>63.9</u>	(3.6)	<u>20,249,643</u>	<u>65.3</u>	4.7
Regular ^{a/} , ^{b/} , ^{c/}	12,144,534	49.0	13,852,119 ^{e/}	46.0	14.1	15,537,331	51.3	12.2	17,091,064	55.1	10.0
Special Malaria	1,142,862	4.6	1,111,991	3.7	(2.7)	829,868	2.8	(25.4)	619,242	2.0	(25.4)
Community Water Supply	56,742	0.2	238,863	0.8	321.0	199,922	0.7	(16.3)	119,698	0.4	(40.1)
Grants and Other Contributions to PAHO:											
INCAP and Related Grants	1,275,480	5.1	1,009,892	3.3	(20.8)	979,673	3.2	(3.0)	949,291	3.1	(3.1)
Other Grants and Contributions	2,029,790	8.2	3,849,033	12.8	89.6	1,794,060	5.9	(53.4)	1,470,348	4.7	(18.0)
<u>World Health Organization</u>	<u>8,150,152</u>	<u>32.9</u>	<u>10,053,559</u>	<u>33.4</u>	23.4	<u>10,931,717</u>	<u>36.1</u>	8.6	<u>10,784,096</u>	<u>34.7</u>	(1.4)
Regular ^{d/}	6,230,345	25.2	6,643,600	22.1	6.6	7,271,500	24.0	9.5	7,922,000	25.5	8.9
Malaria Eradication Special Account	177,519	0.7	-	-	(100.0)	-	-	-	-	-	-
United Nations Development Program:											
Technical Assistance	926,333	3.7	1,661,347	5.5	79.3	2,101,925	7.0	26.5	2,011,825	6.5	(4.3)
Special Fund	673,097	2.7	1,631,977	5.4	142.5	1,454,938	4.8	(10.8)	752,445	2.4	(48.3)
Grants and Other	142,858	0.6	116,635	0.4	(18.4)	103,354	0.3	(11.4)	97,826	0.3	(5.3)
Total	24,799,560	100.0	30,115,457	100.0	21.4	30,272,571	100.0	0.5	31,033,739	100.0	2.5

^{a/} Includes payment to Special Fund for Health Promotion of \$250,000 each year.

^{b/} Allocations for Foot-and-Mouth Disease included in PAHO Regular are:

1969	1970	1971	1972
\$1,069,035	\$1,320,716	\$1,405,034	\$1,545,537

^{c/} Effective Working Budget only; does not include \$1,623,459 for 1970, and \$1,736,984 for 1971 for the Tax Equalization Fund, not yet estimated for 1972.

^{d/} Allocations restricted to Smallpox activities included in WHO Regular are:

1969	1970	1971	1972
\$669,142	\$652,000	\$682,000	\$682,000

^{e/} This figure represents an increase of ten per cent over the appropriation of \$12,592,836 for 1969.

TABLE 2
PROGRAM BUDGET - TOTAL

(Page 7 of Official Document No. 98)

1969		1970		1971		1972			
Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent		
\$		\$		\$		\$			
8,193,874	33.1	9,600,634	31.9	9,915,757	32.8	10,183,800	32.8		
6,172,754	24.9	6,648,848	22.0	6,943,699	23.0	7,094,049	22.8		
203,940	.8	321,737	1.1	337,751	1.1	397,607	1.3		
2,606,778	10.5	2,591,624	8.6	2,502,688	8.3	2,446,415	7.9		
691,464	2.8	652,000	2.2	682,000	2.3	682,000	2.2		
163,684	.7	245,379	.8	308,039	1.0	292,398	.9		
39,993	.2	69,050	.2	75,884	.3	108,186	.3		
6,126	*	39,525	.1	44,178	.2	52,605	.2		
1,236,032	5.0	1,274,584	4.2	1,481,563	4.9	1,437,311	4.6		
1,076,215	4.3	1,320,716	4.4	1,405,034	4.6	1,545,537	5.0		
70,809	.3	63,931	.2	32,324	.1	41,415	.1		
77,713	.3	70,302	.2	74,238	.2	90,575	.3		
2,021,120	8.2	2,951,786	9.9	2,972,058	9.8	3,089,751	10.0		
621,001	2.5	830,194	2.8	971,763	3.2	1,038,756	3.3		
980,107	4.0	1,605,299	5.3	1,417,918	4.7	1,413,559	4.6		
394,080	1.6	467,847	1.6	523,155	1.7	580,838	1.9		
25,932	.1	48,446	.2	59,222	.2	56,598	.2		
9,934,698	40.2	12,655,160	42.0	12,025,431	39.7	12,034,386	38.8		
5,131,024	20.8	5,852,188	19.5	6,165,507	20.4	6,148,070	19.8		
2,786,869	11.2	2,541,627	8.4	3,100	General Public Health	2,587,678	8.6	2,795,427	9.0
270,333	1.1	437,311	1.5	3200	Nursing	510,004	1.7	505,106	1.6
334,990	1.4	648,960	2.2	3300	Laboratory	899,973	3.0	670,278	2.2
173,481	.7	171,531	.6	3400	Health Education	160,466	.5	166,608	.5
861,365	3.5	893,761	3.0	3500	Statistics	748,480	2.5	697,401	2.3
270,757	1.1	312,260	1.0	3600	Administrative Methods	520,514	1.7	595,494	1.9
433,229	1.8	846,738	2.8	3700	Health Planning	738,392	2.4	717,756	2.3
4,803,674	19.4	6,802,972	22.5	5,859,924	19.3	5,886,316	19.0		
294,910	1.2	570,102	1.9	4100	Maternal and Child Health	670,920	2.2	708,896	2.3
2,288,842	9.2	2,212,969	7.3	4200	Nutrition	2,245,402	7.4	2,366,236	7.6
190,969	.8	230,240	.8	4300	Mental Health	305,326	1.0	303,741	1.0
132,405	.5	149,216	.5	4400	Dental Health	132,251	.4	153,008	.5
122,126	.5	116,583	.4	4500	Radiation and Isotopes	119,265	.4	142,026	.5
173,159	.7	179,221	.6	4600	Occupational Health	95,754	.3	89,078	.3
73,484	.3	131,604	.4	4700	Food and Drug	132,133	.4	153,222	.5
854,380	3.4	1,349,401	4.5	4800	Medical Care	1,412,150	4.7	1,369,109	4.4
560,905	2.3	1,666,604	5.5	4900	Health and Population Dynamics	592,133	2.0	478,959	1.5
112,494	.5	197,032	.6	5000	Rehabilitation	154,590	.5	122,041	.4
2,111,466	8.4	2,868,299	9.5	2,898,922	9.6	3,027,200	9.7		
107,083	.4	199,577	.7	6100	Public Health	256,971	.9	208,222	.7
1,010,333	4.1	1,386,715	4.6	6200	Medicine	1,269,139	4.2	1,412,364	4.5
283,413	1.1	359,863	1.2	6300	Nursing	430,185	1.4	462,728	1.5
482,770	1.9	522,302	1.7	6400	Environmental Sciences	529,947	1.7	479,827	1.5
52,700	.2	92,000	.3	6500	Veterinary Medicine	78,000	.3	112,700	.4
68,496	.3	122,957	.4	6600	Dentistry	129,426	.4	136,165	.4
106,671	.4	184,885	.6	6700	Biostatistics	205,254	.7	215,194	.7
1,172,934	4.7	1,345,004	4.5	1,438,915	4.8	1,512,184	4.9		
1,172,934	4.7	1,345,004	4.5	7100	Program Services	1,438,915	4.8	1,512,184	4.9
2,967,120	11.9	3,035,136	10.1	3,250,146	10.7	3,428,307	11.1		
227,503	.9	237,448	.8	8100	Executive and Technical Direction	249,160	.8	257,546	.8
1,439,426	5.8	1,469,298	4.9	8200	Administrative Services	1,618,201	5.3	1,735,541	5.6
1,300,191	5.2	1,328,390	4.4	8300	General Expenses	1,382,785	4.6	1,435,220	4.7
399,107	1.6	461,224	1.5	493,400	1.6	497,862	1.6		
20,361	.1	150,000	.5	250,000	.8	350,000	1.1		
24,799,560	100.0	30,115,457	100.0	30,272,571	100.0	31,033,739	100.0		
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* Less than .05 per cent

TABLE 3 . . . continued
PROGRAM BUDGET - DETAIL

(Page 10 of Official Document No. 98)

Program Budget - Detail 1971		1971				
		Total	Advisory Services	Development of Human Resources	Research	Indirect Program Costs
		\$	\$	\$	\$	\$
I.	Protection of Health	9,915,757	7,762,186	1,011,073	1,142,498	-
A.	Communicable Diseases	6,943,699	5,098,286	717,412	1,128,001	-
	0100 General	337,751	327,951	9,800	-	-
	0200 Malaria	2,502,688	2,104,889	23,800	373,999	-
	0300 Smallpox	682,000	639,900	42,100	-	-
	0400 Tuberculosis	308,039	188,334	119,705	-	-
	0500 Leprosy	75,884	75,884	-	-	-
	0600 Venereal Diseases	44,178	33,178	11,000	-	-
	0700 Zoonoses	1,481,563	911,127	230,915	339,521	-
	0800 Foot-and-Mouth Disease	1,405,034	716,861	280,092	408,081	-
	0900 Other	32,324	26,924	-	5,400	-
	1000 Parasitic Diseases	74,238	73,238	-	1,000	-
B.	Environmental Health	2,972,058	2,663,900	293,661	14,497	-
	2100 General	971,763	817,605	144,661	9,497	-
	2200 Water Supplies	1,417,918	1,272,118	140,800	5,000	-
	2300 Aedes Aegypti Eradication	523,155	520,355	2,800	-	-
	2400 Housing	59,222	53,822	5,400	-	-
II.	Promotion of Health	12,025,431	8,190,908	2,471,946	1,362,577	-
A.	General Services	6,165,507	4,622,644	1,154,670	388,193	-
	3100 General Public Health	2,587,678	1,813,600	613,100	160,978	-
	3200 Nursing	510,004	392,012	115,220	2,772	-
	3300 Laboratory	899,973	794,973	101,400	3,600	-
	3400 Health Education	160,466	159,066	1,400	-	-
	3500 Statistics	748,480	601,037	31,200	116,243	-
	3600 Administrative Methods	520,514	448,114	72,400	-	-
	3700 Health Planning	738,392	413,842	219,950	104,600	-
B.	Specific Programs	5,859,924	3,568,264	1,317,276	974,384	-
	4100 Maternal and Child Health	670,920	356,179	170,517	144,224	-
	4200 Nutrition	2,245,402	809,550	704,973	730,879	-
	4300 Mental Health	305,326	192,765	37,900	74,661	-
	4400 Dental Health	132,251	111,951	20,300	-	-
	4500 Radiation and Isotopes	119,265	107,065	12,200	-	-
	4600 Occupational Health	95,754	86,154	9,600	-	-
	4700 Food and Drug	132,133	129,333	2,800	-	-
	4800 Medical Care	1,412,150	1,191,944	215,586	4,620	-
	4900 Health and Population Dynamics	592,133	449,333	122,800	20,000	-
	5000 Rehabilitation	154,590	133,990	20,600	-	-
III.	Development of Educational Institutions	2,898,922	2,257,309	626,613	15,000	-
	6100 Public Health	256,971	199,147	57,824	-	-
	6200 Medicine	1,269,139	973,658	293,481	2,000	-
	6300 Nursing	430,185	308,335	121,850	-	-
	6400 Environmental Sciences	529,947	458,089	58,858	13,000	-
	6500 Veterinary Medicine	78,000	45,400	32,600	-	-
	6600 Dentistry	129,426	88,026	41,400	-	-
	6700 Biostatistics	205,254	184,654	20,600	-	-
IV.	Program Services	1,438,915	651,231	-	-	787,684
	7100 Program Services	1,438,915	651,231	-	-	787,684
V.	Administrative Direction	3,250,146	-	-	-	3,250,146
	8100 Executive and Technical Direction	249,160	-	-	-	249,160
	8200 Administrative Services	1,618,201	-	-	-	1,618,201
	8300 General Expenses	1,382,785	-	-	-	1,382,785
VI.	Governing Bodies	493,400	-	-	-	493,400
VII.	Increase to Assets	250,000	-	-	-	250,000
	GRAND TOTAL	30,272,571	18,861,634	4,109,632	2,520,075	4,781,230
	Per cent of Total	100.0	62.3	13.6	8.3	15.8

TABLE 3 . . . continued
PROGRAM BUDGET - DETAIL

(Page 11 of Official Document No. 98)

Program Budget - Detail 1972		1972				
		Total	Advisory Services	Development of Human Resources	Research	Indirect Program Costs
		\$	\$	\$	\$	\$
I.	Protection of Health	10,183,800	7,819,429	1,193,844	1,170,527	-
A.	Communicable Diseases	7,094,049	5,103,727	841,946	1,148,376	-
	0100 General	397,607	344,775	52,832	-	-
	0200 Malaria	2,446,415	2,015,449	21,000	409,966	-
	0300 Smallpox	682,000	639,900	42,100	-	-
	0400 Tuberculosis	292,398	206,698	85,700	-	-
	0500 Leprosy	108,186	76,186	29,000	3,000	-
	0600 Venereal Diseases	52,605	45,605	7,000	-	-
	0700 Zoonoses	1,437,311	868,708	296,225	272,378	-
	0800 Foot-and-Mouth Disease	1,545,537	793,016	301,089	451,432	-
	0900 Other	41,415	37,815	-	3,600	-
	1000 Parasitic Diseases	90,575	75,575	7,000	8,000	-
B.	Environmental Health	3,089,751	2,715,702	351,898	22,151	-
	2100 General	1,038,756	870,457	156,148	12,151	-
	2200 Water Supplies	1,413,559	1,213,409	190,150	10,000	-
	2300 Aedes Aegypti Eradication	580,838	578,038	2,800	-	-
	2400 Housing	56,598	53,798	2,800	-	-
II.	Promotion of Health	12,034,386	8,289,236	2,440,192	1,304,958	-
A.	General Services	6,148,070	4,605,084	1,181,250	361,736	-
	3100 General Public Health	2,795,427	1,972,495	638,700	184,232	-
	3200 Nursing	505,106	405,531	94,200	5,375	-
	3300 Laboratory	670,278	538,847	105,400	26,031	-
	3400 Health Education	166,608	163,808	2,800	-	-
	3500 Statistics	697,401	621,266	46,200	29,935	-
	3600 Administrative Methods	595,494	489,631	88,000	17,863	-
	3700 Health Planning	717,756	413,506	205,950	98,300	-
B.	Specific Programs	5,886,316	3,684,152	1,258,942	943,222	-
	4100 Maternal and Child Health	708,896	410,026	150,384	148,486	-
	4200 Nutrition	2,366,236	889,050	730,209	746,977	-
	4300 Mental Health	303,741	222,951	56,990	23,800	-
	4400 Dental Health	153,008	128,135	24,873	-	-
	4500 Radiation and Isotopes	142,026	113,026	29,000	-	-
	4600 Occupational Health	89,078	79,478	9,600	-	-
	4700 Food and Drug	153,222	143,422	9,800	-	-
	4800 Medical Care	1,369,109	1,159,464	200,686	8,959	-
	4900 Health and Population Dynamics	478,959	423,159	40,800	15,000	-
	5000 Rehabilitation	122,041	115,441	6,600	-	-
III.	Development of Educational Institutions	3,027,200	2,339,723	668,477	19,000	-
	6100 Public Health	208,222	166,795	41,427	-	-
	6200 Medicine	1,412,364	1,086,464	323,900	2,000	-
	6300 Nursing	462,728	327,578	135,150	-	-
	6400 Environmental Sciences	479,827	410,627	52,200	17,000	-
	6500 Veterinary Medicine	112,700	53,500	59,200	-	-
	6600 Dentistry	136,165	100,165	36,000	-	-
	6700 Biostatistics	215,194	194,594	20,600	-	-
IV.	Program Services	1,512,184	680,392	-	-	831,792
	7100 Program Services	1,512,184	680,392	-	-	831,792
V.	Administrative Direction	3,428,307	-	-	-	3,428,307
	8100 Executive and Technical Direction	257,546	-	-	-	257,546
	8200 Administrative Services	1,735,541	-	-	-	1,735,541
	8300 General Expenses	1,435,220	-	-	-	1,435,220
VI.	Governing Bodies	497,862	-	-	-	497,862
VII.	Increase to Assets	350,000	-	-	-	350,000
	GRAND TOTAL	31,033,739	19,128,780	4,302,513	2,494,485	5,107,961
	Per cent of Total	100.0	61.6	13.9	8.0	16.5

TABLE 4 . . . continued
DISTRIBUTION OF PERSONAL SERVICES, FELLOWSHIPS, AND PARTICIPANTS

(Page 13 of Official Document No. 98)

Program	1 9 7 1						1 9 7 2					
	Number of Posts		STC Mos.	Fellowships		Partici- pants	Number of Posts		STC Mos.	Fellowships		Partici- pants
	Prof.	Local		Aca- demic	Short- term		Prof.	Local		Aca- demic	Short- term	
<u>Protection of Health - Total</u>	<u>251</u>	<u>276</u>	<u>305</u>	<u>56</u>	<u>213</u>	<u>91</u>	<u>240</u>	<u>279</u>	<u>297</u>	<u>61</u>	<u>196</u>	<u>228</u>
<u>A. Communicable Diseases</u>	<u>171</u>	<u>252</u>	<u>101</u>	<u>25</u>	<u>130</u>	<u>52</u>	<u>158</u>	<u>254</u>	<u>121</u>	<u>26</u>	<u>130</u>	<u>110</u>
0100 General	10	6	10	-	7	-	10	6	11	2	7	35
0200 Malaria	84	15	14	-	17	-	71	16	20	-	15	-
0300 Smallpox	11	2	5	-	13	15	11	2	5	-	13	15
0400 Tuberculosis	7	1	25	-	42	37	6	2	22	-	40	-
0500 Leprosy	2	1	4	-	-	-	2	1	6	-	14	-
0600 Venereal Diseases	1	-	7	1	5	-	1	-	10	-	5	-
0700 Zoonoses	28	93	8	-	12	-	28	90	20	-	11	60
0800 Foot-and-Mouth Disease	26	133	3	24	34	-	26	136	3	24	20	-
0900 Other	1	-	7	-	-	-	2	-	6	-	-	-
1000 Parasitic Diseases	1	1	18	-	-	-	1	1	18	-	5	-
<u>B. Environmental Sciences</u>	<u>80</u>	<u>24</u>	<u>204</u>	<u>31</u>	<u>83</u>	<u>39</u>	<u>82</u>	<u>25</u>	<u>176</u>	<u>35</u>	<u>66</u>	<u>118</u>
2100 General	46	16	42	21	20	39	46	17	46	25	22	27
2200 Water Supply	22	7	146	9	60	-	21	7	118	10	40	91
2300 <i>Aedes aegypti</i> Eradication	10	1	14	-	2	-	13	1	11	-	2	-
2400 Housing	2	-	2	1	1	-	2	-	1	-	2	-
<u>Promotion of Health - Total</u>	<u>306</u>	<u>229</u>	<u>576</u>	<u>248</u>	<u>406</u>	<u>155</u>	<u>304</u>	<u>238</u>	<u>629</u>	<u>248</u>	<u>394</u>	<u>212</u>
<u>A. General Services</u>	<u>166</u>	<u>56</u>	<u>287</u>	<u>118</u>	<u>246</u>	<u>155</u>	<u>167</u>	<u>62</u>	<u>317</u>	<u>133</u>	<u>266</u>	<u>136</u>
3100 General Public Health	54	25	99	88	128	90	55	27	127	97	142	96
3200 Nursing	36	9	28	13	12	65	36	10	24	15	12	25
3300 Laboratory	10	-	66	11	34	-	10	-	78	12	34	-
3400 Health Education	4	1	19	-	1	-	4	1	18	-	2	-
3500 Statistics	24	15	10	3	12	-	24	16	9	5	17	-
3600 Administrative Methods	20	2	6	3	31	-	21	3	8	4	33	15
3700 Health Planning	18	4	59	-	28	-	17	5	53	-	26	-
<u>B. Specific Programs</u>	<u>140</u>	<u>173</u>	<u>289</u>	<u>130</u>	<u>160</u>	<u>-</u>	<u>137</u>	<u>176</u>	<u>312</u>	<u>115</u>	<u>128</u>	<u>76</u>
4100 Maternal and Child Health	15	2	24	46	32	-	16	3	24	7	28	30
4200 Nutrition	68	151	54	35	19	-	70	152	61	71	22	-
4300 Mental Health	7	2	22	4	8	-	7	2	33	4	9	9
4400 Dental Health	3	2	14	1	3	-	3	2	18	1	2	27
4500 Radiation and Isotopes	2	1	14	2	3	-	2	2	17	3	1	10
4600 Occupational Health	3	1	5	1	4	-	2	1	6	1	4	-
4700 Food and Drug	4	2	13	-	2	-	4	2	13	-	7	-
4800 Medical Care	21	7	97	22	42	-	17	7	105	21	41	-
4900 Health and Population Dynamics	13	5	21	15	45	-	13	5	11	6	12	-
5000 Rehabilitation	4	-	25	4	2	-	3	-	24	1	2	-
<u>Development of Educational Institutions - Total</u>	<u>48</u>	<u>25</u>	<u>302</u>	<u>73</u>	<u>167</u>	<u>98</u>	<u>48</u>	<u>25</u>	<u>299</u>	<u>83</u>	<u>176</u>	<u>126</u>
6100 Public Health	3	4	41	6	9	28	3	4	26	7	9	-
6200 Medicine	17	13	129	33	98	-	19	13	126	40	108	-
6300 Nursing Education	12	2	36	14	12	70	12	2	38	17	12	94
6400 Environmental Sciences	8	4	39	8	17	-	6	4	46	8	14	-
6500 Veterinary Medicine	-	-	18	5	9	-	-	-	24	5	12	32
6600 Dentistry	1	1	28	3	21	-	1	1	28	2	20	-
6700 Biostatistics	7	1	11	4	1	-	7	1	11	4	1	-
<u>Program Services - Total</u>	<u>34</u>	<u>55</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>34</u>	<u>55</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Administrative Direction - Total</u>	<u>40</u>	<u>129</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>40</u>	<u>131</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
8100 Executive Technical Direction	4	7	-	-	-	-	4	7	-	-	-	-
8200 Administrative Services	36	122	-	-	-	-	36	124	-	-	-	-
<u>Governing Bodies - Total</u>	<u>10</u>	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10</u>	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grand Total	689	724	1,183	377	786	344	676	738	1,225	392	766	566

TABLE 5
SUMMARY OF INVESTMENT

Source of Funds	Total Amount	*-----Personnel-----*			*--Duty--* Travel Amount	*---Fellowships---*		*--Seminars--*		*Supplies* and Equipment	*--Grants--* and Other		
		Posts Prof.	Local	STC Month		Acad.	Short	Amount	Part.			Amount	
	\$				\$				\$	\$	\$		
1969													
PAHO---PR	12,144,534	330	383	265	8,165,505	608,110	84	161	360,762	376	186,758	1,255,718	1,567,681
PM	1,142,862	54	8	8	761,688	44,519	2	-	2,720	-	-	309,773	24,162
PW	56,742	-	-	17	29,914	1,611	-	14	11,097	-	491	13,629	-
PG	2,884,318	39	147	80	991,218	76,387	17	97	187,427	198	98,117	406,053	1,125,116
PI	420,952	7	96	-	158,968	4,576	-	3	2,883	-	-	70,145	184,380
WHO---WR	6,230,345	141	58	205	3,095,113	300,251	249	346	1,243,023	118	81,875	939,097	570,986
WA	177,519	7	-	-	167,990	8,719	1	-	810	-	-	-	-
WT	926,333	53	-	48	820,616	45,106	20	6	40,699	26	936	3,976	15,000
WS	673,097	28	4	57	444,294	26,186	-	9	4,541	-	-	169,589	28,487
WO	142,858	3	4	1	77,924	11,482	-	-	-	-	-	13,380	40,072
Total	24,799,560	662	700	681	14,713,230	1,126,947	373	636	1,853,962	718	368,177	3,181,360	3,555,884
Per cent of Total	100.0				59.3	4.6			7.5		1.5	12.8	14.3
1970													
PAHO---PR	13,852,119	344	402	349	9,592,326	667,558	80	287	639,942	168	107,413	1,063,879	1,781,001
PM	1,111,991	35	6	9	638,016	51,600	1	6	12,400	-	-	311,100	98,875
PW	238,863	2	-	74	163,663	2,000	1	17	39,200	-	-	34,000	-
PG	4,464,380	40	153	92	1,221,048	81,561	36	51	287,914	-	139,443	704,069	2,030,345
PI	394,545	20	74	-	251,997	12,850	-	3	3,600	-	-	34,500	91,598
WHO---WR	6,643,600	147	63	381	4,008,179	293,138	119	253	853,200	152	152,180	686,887	650,016
WT	1,661,347	50	-	105	1,294,500	75,000	35	26	254,322	-	-	22,525	15,000
WS	1,631,977	33	5	121	940,099	44,927	14	7	84,407	-	-	499,678	62,866
WO	116,635	3	4	1	94,205	6,500	-	-	-	-	-	6,620	9,310
Total	30,115,457	674	707	1131	18,204,033	1,235,134	286	650	2,174,985	320	399,036	3,363,258	4,739,011
Per cent of Total	100.0				60.5	4.1			7.2		1.3	11.2	15.7
1971													
PAHO---PR	15,537,331	354	422	394	10,611,561	733,986	110	329	798,566	130	64,700	1,418,209	1,910,309
PM	829,868	27	4	4	526,119	44,000	-	6	8,400	-	-	173,369	77,980
PW	199,922	2	-	54	139,922	2,000	-	30	52,000	-	-	6,000	-
PG	2,379,188	37	153	48	1,160,725	73,884	32	51	228,038	-	5,624	165,710	745,207
PI	394,545	20	74	-	261,926	12,850	-	3	3,600	-	-	30,000	86,169
WHO---WR	7,271,500	154	63	481	4,484,729	306,212	180	270	998,700	214	202,036	654,828	624,995
WT	2,101,925	61	-	107	1,527,600	89,500	48	91	447,700	-	-	22,125	15,000
WS	1,454,938	31	4	95	924,018	45,000	7	6	55,658	-	-	377,450	52,812
WO	103,354	3	4	-	89,254	10,500	-	-	-	-	-	-	3,600
Total	30,272,571	689	724	1183	19,725,854	1,317,932	377	786	2,592,662	344	272,360	2,847,691	3,516,072
Per cent of Total	100.0				65.2	4.3			8.6		.9	9.4	11.6
1972													
PAHO---PR	17,091,064	377	435	458	11,909,747	748,896	117	344	895,263	316	183,053	1,324,419	2,029,686
PM	619,242	17	4	-	366,842	40,000	-	1	1,400	-	-	136,042	74,958
PW	119,698	2	-	31	96,698	2,000	-	5	16,000	-	-	5,000	-
PG	2,025,094	33	153	24	1,067,898	64,132	25	21	126,576	-	3,827	137,850	624,811
PI	394,545	20	74	-	271,855	12,850	-	3	3,600	-	-	26,000	80,240
WHO---WR	7,922,000	152	67	522	4,793,286	307,900	201	311	1,113,701	250	245,160	790,688	671,265
WT	2,011,825	54	-	112	1,445,600	83,500	47	86	433,100	-	-	34,625	15,000
WS	752,445	19	1	78	593,195	22,000	2	6	24,900	-	-	80,750	31,600
WO	97,826	2	4	-	82,786	11,440	-	-	-	-	-	-	3,600
Total	31,033,739	676	738	1225	20,627,907	1,292,718	392	777	2,614,540	566	432,040	2,535,374	3,531,160
Per cent of Total	100.0				66.4	4.2			8.4		1.4	8.2	11.4

PAHO PR-Regular Budget
PM-Special Fund for Malaria Eradication
PW-Community Water Supply
PG-Grants and Other Contributions
PI-Incap and Other Related Grants

WHO WR-Regular Budget
WA-Malaria Eradication Special Account
WT-United Nations Technical Assistance
WS-United Nations Special Fund
WO-Grants and Other Funds

TABLE 6
SUMMARY OF MAJOR PROGRAMS BY FUND

(Page 15 of Official Document No. 98)

	1969		1970		1971		1972	
	Amount	Per Cent	Amount	Per Cent	Amount	Per Cent	Amount	Per Cent
	\$	%	\$	%	\$	%	\$	%
I. Protection of Health	8,193,874	33.0	9,600,634	31.9	9,915,757	32.8	10,183,800	32.8
<u>Pan American Health Organization</u>	<u>5,274,055</u>	<u>21.3</u>	<u>6,060,294</u>	<u>20.1</u>	<u>6,523,676</u>	<u>21.6</u>	<u>6,891,853</u>	<u>22.2</u>
Regular	3,504,770	14.2	4,152,645	13.8	4,964,178	16.4	5,607,981	18.1
Special Malaria	1,142,862	4.6	1,111,991	3.7	829,868	2.7	619,242	2.0
Community Water Supply	56,742	0.2	238,863	0.8	199,922	0.7	119,698	0.4
Grants and Other Contributions to PAHO	569,681	2.3	556,795	1.8	529,708	1.8	544,932	1.7
<u>World Health Organization</u>	<u>2,919,819</u>	<u>11.7</u>	<u>3,540,340</u>	<u>11.8</u>	<u>3,392,081</u>	<u>11.2</u>	<u>3,291,947</u>	<u>10.6</u>
Regular	1,934,508	7.7	2,162,893	7.3	2,326,823	7.7	2,501,550	8.1
Malaria Eradication Special Account	177,519	0.7	-	-	-	-	-	-
Technical Assistance	412,417	1.7	675,300	2.2	669,600	2.2	616,100	2.0
United Nations Special Fund	323,200	1.3	631,001	2.1	315,256	1.0	88,843	0.3
Grants and Other	72,175	0.3	71,146	0.2	80,402	0.3	85,454	0.2
II. Promotion of Health	9,934,698	40.0	12,655,160	42.0	12,025,431	39.7	12,034,386	38.8
<u>Pan American Health Organization</u>	<u>6,532,043</u>	<u>26.3</u>	<u>8,452,537</u>	<u>28.1</u>	<u>7,101,785</u>	<u>23.4</u>	<u>7,310,480</u>	<u>23.6</u>
Regular	3,991,682	16.1	4,708,777	15.7	5,130,905	16.9	5,677,773	18.3
Grants and Other Contributions to PAHO	2,119,409	8.5	3,349,215	11.1	1,576,335	5.2	1,238,162	4.0
INCAP and Related Grants	420,952	1.7	394,545	1.3	394,545	1.3	394,545	1.3
<u>World Health Organization</u>	<u>3,402,655</u>	<u>13.7</u>	<u>4,202,623</u>	<u>13.9</u>	<u>4,923,646</u>	<u>16.3</u>	<u>4,723,906</u>	<u>15.2</u>
Regular	2,710,552	10.9	2,454,172	8.1	2,800,305	9.3	3,057,731	9.9
Technical Assistance	498,916	2.0	928,647	3.1	1,186,725	3.9	1,150,125	3.7
United Nations Special Fund	167,916	0.7	789,184	2.6	925,616	3.1	516,050	1.6
Grants and Other	25,271	0.1	30,620	0.1	11,000	*	-	-
III. Development of Educational Institutions	2,111,466	8.6	2,868,299	9.5	2,898,922	9.6	3,027,200	9.8
<u>Pan American Health Organization</u>	<u>1,379,516</u>	<u>5.6</u>	<u>1,808,457</u>	<u>6.0</u>	<u>1,620,138</u>	<u>5.4</u>	<u>1,735,001</u>	<u>5.6</u>
Regular	1,184,288	4.8	1,250,087	4.2	1,346,993	4.5	1,493,001	4.8
Grants and Other Contributions to PAHO	195,228	0.8	558,370	1.8	273,145	0.9	242,000	.8
<u>World Health Organization</u>	<u>731,950</u>	<u>3.0</u>	<u>1,059,842</u>	<u>3.5</u>	<u>1,278,784</u>	<u>4.2</u>	<u>1,292,199</u>	<u>4.2</u>
Regular	493,157	2.0	779,381	2.6	810,766	2.7	890,275	2.9
Technical Assistance	15,000	0.1	57,400	0.2	245,600	0.8	245,600	0.8
United Nations Special Fund	181,981	0.7	211,792	0.7	214,066	0.7	147,552	0.5
Grants and Other	41,812	0.2	11,269	*	8,352	*	8,772	*
IV. Program Services	1,172,934	4.7	1,345,004	4.5	1,438,915	4.8	1,512,184	4.9
<u>Pan American Health Organization - Regular</u>	<u>967,089</u>	<u>3.9</u>	<u>1,071,802</u>	<u>3.6</u>	<u>1,134,928</u>	<u>3.8</u>	<u>1,187,323</u>	<u>3.9</u>
<u>World Health Organization - Regular</u>	<u>205,845</u>	<u>0.8</u>	<u>273,202</u>	<u>0.9</u>	<u>303,987</u>	<u>1.0</u>	<u>324,861</u>	<u>1.0</u>
V. Administrative Direction	2,967,120	12.0	3,035,136	10.1	3,250,146	10.7	3,428,307	11.0
<u>Pan American Health Organization - Regular</u>	<u>2,185,438</u>	<u>8.8</u>	<u>2,179,188</u>	<u>7.2</u>	<u>2,346,729</u>	<u>7.7</u>	<u>2,409,999</u>	<u>7.7</u>
<u>World Health Organization</u>	<u>781,682</u>	<u>3.2</u>	<u>855,948</u>	<u>2.9</u>	<u>903,417</u>	<u>3.0</u>	<u>1,018,308</u>	<u>3.3</u>
Regular	778,082	3.2	852,348	2.9	899,817	3.0	1,014,708	3.3
Grants and Other	3,600	*	3,600	*	3,600	*	3,600	*
VI. Governing Bodies	399,107	1.6	461,224	1.5	493,400	1.6	497,862	1.6
<u>Pan American Health Organization - Regular</u>	<u>290,906</u>	<u>1.2</u>	<u>339,620</u>	<u>1.1</u>	<u>363,598</u>	<u>1.2</u>	<u>364,987</u>	<u>1.2</u>
<u>World Health Organization - Regular</u>	<u>108,201</u>	<u>0.4</u>	<u>121,604</u>	<u>0.4</u>	<u>129,802</u>	<u>0.4</u>	<u>132,875</u>	<u>0.4</u>
VII. Increase to Assets	20,361	0.1	150,000	0.5	250,000	0.8	350,000	1.1
<u>Pan American Health Organization - Regular</u>	<u>20,361</u>	<u>0.1</u>	<u>150,000</u>	<u>0.5</u>	<u>250,000</u>	<u>0.8</u>	<u>350,000</u>	<u>1.1</u>
GRAND TOTAL	24,799,560	100.0	30,115,457	100.0	30,272,571	100.0	31,033,739	100.0

* Less than 0.05 per cent