



*directing council*

PAN AMERICAN  
SANITARY  
ORGANIZATION

X Meeting

Washington, D. C.  
September 1957

*regional committee*

WORLD  
HEALTH  
ORGANIZATION



IX Meeting

CD10/61, Rev. 1 (Eng.)  
26 September 1957  
ORIGINAL: SPANISH

REPORT OF WORKING PARTY ON THE PROPOSED PROGRAM AND BUDGET  
OF THE PAN AMERICAN SANITARY ORGANIZATION FOR 1958, AND THE  
PROVISIONAL DRAFT OF THE PROPOSED PROGRAM AND BUDGET OF THE  
PASO AND PROPOSED PROGRAM AND BUDGET OF THE WORLD HEALTH  
ORGANIZATION FOR THE REGION OF THE AMERICAS FOR 1959

The working party appointed by the Directing Council to report on the above-mentioned proposed programs and budgets was composed of the representatives of the following countries:

Argentina	Dr. Luis Siri
Chile	Dr. Abraham Horwitz
Mexico	Dr. Carlos Díaz Coller
Panama	Dr. Alberto Bissot, Jr.
United States	Dr. Arthur S. Osborne Mr. Godfrey H. Summ Dr. Charles L. Williams, Jr.

Dr. Félix Hurtado and Dr. Pedro Nogueira, of Cuba, attended as observers.

Six meetings were held, and at the first meeting Dr. Bissot was elected Chairman, and Dr. Horwitz, Rapporteur. In its analysis of the budgets, the working party was assisted continuously by the Director of the Pan American Sanitary Bureau, the Secretary General, the Assistant Director, and the Division Chiefs. The World Health Organization's Assistant Director-General for Administration and Finance was also in attendance.

PROPOSED PROGRAM AND BUDGET OF THE PAN AMERICAN SANITARY ORGANIZATION  
FOR 1958

By decision of the Directing Council, the ceiling of the 1958 budget of PASO is established at \$3,000,000, representing a reduction of \$191,520 from that proposed by the Executive Committee.

In undertaking the budget study, the working party carefully considered the Director's recommendations with regard to programs that might possibly be postponed if the budget ceiling were reduced (Document CE31/10, Annex I, which is attached). After studying each project in detail and weighing its importance, the working party approved the Director's proposals, with two exceptions:

1. Project Argentina-12 (Survey of Health Services) should be included in the regular budget of PASO for 1958. This represents an amount of \$7,800, which the Director should finance within the total budget.

2. All the fellowships proposed for the postponed projects should have priority in the distribution of funds within project AMRO-35 (Fellowships, Unspecified) in the 1958 budget.

The working party takes the liberty of recommending that the Directing Council approve these proposals.

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

The working party decided to study the two documents together. In this study, it took duly into account the comments of the Director of the Bureau and those of the representative of the World Health Organization on the significance of these proposed budgets.

WHO Program and Budget - General Considerations

With respect to the proposed program and budget of the World Health Organization for the Region of the Americas for 1959, this is the only opportunity that the Directing Council, as WHO Regional Committee, has to examine these proposals and determine whether they reflect the general policy of the Organization and the interest of the Member Governments. The observations made by the Directing Council will be transmitted to the Director-General of the World Health Organization, which will present the general budget to the World Health Assembly for approval at its meeting in Minneapolis next year.

The program presented has been prepared within the target figure established by the Director-General for the Region of the Americas. The working party took note of the reasons for the increase from the total of \$1,599,364 as shown in Official Document No. 21, to the amount of \$1,612,499. This \$13,135 increase is due to the recosting of certain

items in Parts I and II of the proposed budget, in accordance with instructions received after the printing of the above-mentioned document.

The working party discussed the possibility of changing the budget total assigned to this Region by the WHO Director-General. The Assistant Director-General stated that this amount is intended only as a guide and is not inflexible. He emphasized the Director-General's interest in learning from the Regional Committee what the needs of the countries are, in terms of projects and priorities, even if the funds required for them might exceed the amount that has been indicated for this Region for 1959.

The working party observed that the proposed budget of the WHO for the Region of the Americas represents an increase of only \$43,848 over the 1958 budget, as adjusted, or the equivalent of 2.8 per cent.

The working party discussed the procedure for the distribution, within the countries, of funds of the United Nations Expanded Program of Technical Assistance. It was noted that the present system, which leaves up to the governments the decision as to the distribution of funds among the various activities, has interfered in certain countries, with the development of public health programs. The situation was more favorable when the Technical Assistance funds were distributed proportionally through the various specialized agencies. Because of the position of the Directing Council, it was not considered appropriate to insist on this situation, one that indicates very clearly that the most valuable funds on which the Bureau can count are those originating from the direct contributions of the governments to the Pan American Sanitary Organization and to the World Health Organization.

#### Provisional Draft of Proposed Program and Budget of PASO - General Considerations

The provisional draft program and budget of the Pan American Sanitary Organization for 1959 represents a proposal submitted by the Director in order to obtain the comments of the Directing Council. In accordance with those comments, and following consultations with the health authorities of the Member Governments, the Executive Committee, with the collaboration of the Secretariat, will prepare the program and budget for 1959 to be approved by the XV Conference in San Juan, Puerto Rico (1958). The Directing Council has responsibility, not for approving this provisional draft, but rather for making such observations as it deems appropriate to serve as a guide for the subsequent preparation and approval of the budget in the manner indicated above. The emphasis should be placed more on the projects, as regards both their content and their significance to the countries, than on the total amount that the budget represents.

In his presentation, the Director of the Bureau stressed the Member Governments' increasing interest in international collaboration for the organization and development of their public health activities in the three broad areas of the Bureau's work: eradication, education, and integration. As the result of the policy of decentralization and the more direct contact between the Zone Offices and the national authorities, the number and scope of the projects have progressively increased. Moreover, the Bureau's collaboration has been requested in new fields of public health, all of which is reflected, qualitatively and quantitatively, in the budget. The Director pointed out that until 1955 the total budget of the Pan American Sanitary Bureau changed very little. The above reasons, together with others given in the introduction to Official Document No 21, justify fully a new effort on the part of Member Governments to finance the total program proposed. For 1959 this amount totals \$4,000,000.

The working party felt it advisable to examine the draft programs and budgets of the PASO and the WHO for 1959 on the basis of the four groups shown in the budget: Group I "Administrative Services;" Group II "Technical Services and Supplies;" Group III "Field Projects and Publications;" Group IV "Pan American Sanitary Organization." It was noted that there was no uniform percentage distribution of funds according to their origin, that is, those of the PASO, of the WHO, and of the United Nations Technical Assistance. In accordance with the nature of the projects and the information received from the Zone Offices, the funds necessary for each project are assigned to the various parts of the budget. This fact makes it necessary to study both budgets at the same time, on the basis of technical considerations, i.e., the projects, and consequently to arrive at a total figure.

The working party considered it necessary to call the attention of the Directing Council to the fact that the total figure of \$4,000,000 proposed for the PASO represents an increase of \$1,000,000 over the 1958 budget, or 33.33 per cent. As a general proposal, it was felt advisable to suggest to the Directing Council that if it should be necessary to reduce the budget total, it would be advisable to consider the whole of the activities to be developed, and not certain of them in particular. In other words, the program budget should be taken as a whole, reducing items where deemed necessary, and maintaining the balance between the allocations necessary to cover the various projects included therein. For this purpose, it is essential to consult with the national authorities, through the Zones.

During the detailed study of the projects, mention was made of the problem of the transfer of surplus funds from one program to other activities. It was pointed out that this does happen occasionally and is justified by the emergencies that arise during the operating year and force the Director to take decisions without the possibility of consulting

the Executive Committee. On the other hand, there are some projects that cost more than the budgeted amount and that cannot be interrupted. These reasons justify the need for the Director to have some flexibility in managing the budget, without prejudice to the authority of the Directing Council and of the Conference to determine the utilization of funds, in accordance with the programs. Experience has shown that this procedure, which also exists in the World Health Organization, is beneficial to the development of the Bureau's activities. The working party noted that an account of the expenditures made for projects is given through the Financial Report of the Director, and it is thus possible to see the changes that occur during the year.

Considering the special importance of field programs, it was decided to start the study of the budget with Group III, using as a basis the summary appearing on pages 80 and 81 of Official Document No. 21 and the summaries on the following pages, by major expenses, by number of posts, by zones, and by types of programs.

As an introduction to this analysis, the Secretary General presented a paper entitled "Comparative Analysis of 1958-59 Budgets by Program Subjects," which is attached hereto. The tables accompanying that document permit a study of the relative importance of the various priorities of the Organization and the interrelation among them. The tables also show the proportion of funds expended for training in the various projects. This analysis took into consideration all the funds administered by the Bureau (Table I) as well as those for PASO regular, WHO, and UN/TA only (Table II). A comparison of the years 1958 and 1959 reveals that the eradication programs decrease from 59.26 per cent of the total funds to 55.32 per cent, with a corresponding decrease in the portion for training. In the control of other communicable diseases, a similar decrease occurred, as these activities represented 7.82 per cent of the total funds in 1958 and 6.56 per cent in 1959. On the other hand, programs for the strengthening of health services and those for education increase proportionally in 1959: the former by 4 per cent over the previous year, and the latter by 1.31 per cent. Similar proportional changes are seen in the analysis referring exclusively to the above-mentioned regular budgets.

The working party felt that the document was extremely valuable for a joint examination of the budgets in terms of the Organization's general policy. Consideration was given to the difficulties encountered in harmonizing, in a general program, the needs expressed by the Member Governments with the public health priorities in the Continent, under conditions in which the funds to conduct programs originate from various sources and are not received regularly.

The working party considered that the analysis presented by the Secretariat indicates real progress made in the presentation of the budget, since it shows a better correlation of the programs along the policy lines established by the governing bodies on the basis of the Member Governments' interests. It was suggested that a similar study be prepared to take into account the UNICEF funds assigned to public health programs in the Americas.

GROUP III  
FIELD PROGRAMS AND PUBLICATIONS  
PROGRAMS

The working party noted that there were 48 projects in the WHO budget and 99 projects in the PASO budget, totalling, respectively, \$895,066 and \$1,751,583.

Malaria

	<u>1958</u>	<u>1959</u>
WHO	-	-
PASO	\$31,426	\$44,057

Inquiry was made as to the criterion followed in charging these sums to the PASO budget and distributing the other allotments under "Other Funds."

The working party was informed that at the XIV Pan American Sanitary Conference in Santiago, the United States delegation proposed that the amount of \$100,000, from any source, be made available to the Director for the eradication program, and that this allotment be continued in 1955. It was decided that the Pan American Sanitary Bureau should have a nucleus of technical personnel that would not depend upon extrabudgetary funds, since this is a professional group that should continue its work long after the eradication campaign is completed, evaluating the situation in the countries in order to ensure the absolute disappearance of the disease. This allotment of \$100,000 was based on a study of what it would cost to establish an effective working unit. The working party inquired as to whether a part of these expenses could be transferred to the Special Fund, which would reduce the budget of the Pan American Sanitary Organization. After discussing the matter, the working party decided to draw the attention of the Directing Council to the relation between the regular budget and the Special Malaria Fund, expressing the wish that the Director study the problem.

The working party was informed that the proposed budget contains 20 country programs and 16 regional programs relating to malaria eradication.

Tuberculosis

	<u>1958</u>	<u>1959</u>
WHO	-	-
PASO	\$16,000	\$33,201

The working party considered the tuberculosis program budgeted for 1959 in the regular funds of the Pan American Sanitary Organization, covering three projects.

Venereal Diseases and Treponematoses

	<u>1958</u>	<u>1959</u>
WHO	\$22,887	\$23,524
PASO	14,603	30,072

The total amount assigned to this program from the regular PASO, WHO, and TA funds is practically the same as for 1958. In 1958 the total was \$65,376 and for 1959 it is \$66,432, of which amount \$30,072 is under the PASO budget.

Endemo-epidemic Diseases

	<u>1958</u>	<u>1959</u>
WHO	\$ 97,453	\$ 73,184
PASO	480,192	452,510

It was noted that the total amount budgeted decreased from 6.98 per cent in 1958 to 5.65 per cent in 1959, the reduction being from \$677,131 to \$619,519. The working party asked for an explanation of this fact, since among the programs included are those relating to smallpox eradication. It was informed that all the programs which it is possible to carry out for that disease were included. Moreover, some of them have been under way for some time and are about to be completed. It was noted that, although the total amount decreases, the number of projects increases, a fact that merits consideration when the Executive Committee reviews the final draft budget for submittal to the XV Pan American Sanitary Conference for consideration.

Public Health Administration

	<u>1958</u>	<u>1959</u>
WHO	\$280,245	\$288,676
PASO	276,199	627,551

A total expenditure of \$1,452,900 is proposed for 1959, while the amount for 1958 is \$1,106,417. However, the increase fundamentally is charged to the Pan American Sanitary Organization budget, in which the figure for 1958 is \$276,199 and that for 1959, \$627,551. The PASO program covers 47 projects and represents the most significant increase in the

1959 budget. The increase amounts to \$351,352, or 35 per cent of the total increase in the provisional draft of the PASO regular budget. If it is considered that, for the field programs, the regular PASO budget amounts to a total of \$1,751,583, the public health administration projects represent 36 per cent of that total.

The information provided by the Director and his co-workers showed that public health administration forms part of the general policy of the institution, in its objectives of collaborating with the Member Governments in strengthening national organizations. Although it is true that some of the proposed projects are new, not all of them cover new activities. Cited as an example was the dental public health program, an activity initiated about three years ago with an amount assigned by the Kellogg Foundation and which developed progressively until it has now become a concrete project, within the regular budget, to promote these activities in the Continent. Various members of the working party stressed the importance of dental public health because of the magnitude of the problem in the Americas. Reference was made to the resolution approved by the World Health Assembly with regard to these activities.

The working party, although recognizing the value of each one of the programs, thought it fitting to point out the size of the proposed increase, bearing in mind that, as shown in the summary appearing on page 84 of Official Document No. 21, the projects involve, basically, personnel services and fellowships costs.

Nursing

	<u>1958</u>	<u>1959</u>
WHO	\$176,312	\$243,328
PASO	38,990	84,968

The provisional draft budget shows that the percentage of the total funds to be made available to the Bureau will increase from 2.57 to 3.23 per cent. In analyzing the projects, attention was called to the enormous importance of nursing in the development of public health, the large number of requests received, and the success of the projects carried out so far, particularly in the field of education.

Social and Occupational Health

	<u>1958</u>	<u>1959</u>
WHO	-	-
PASO	-	\$44,116



It was pointed out that, although these are new projects, the Director had proposed the inclusion of this type of activity as early as 1949 and some projects have already been carried out. Their greatest justification lies in the fact that accidents constitute one of the primary causes of death in various countries of the Continent, especially in those with cities of over a million inhabitants. To this should be added the occupational hazards that result in an ever-increasing number of incapacitated persons. It was pointed out that there is a special section in the World Health Organization engaged in these activities and it was thought that, eventually, the Bureau may be able to establish a similar section. Despite the fact that other international organizations have for many years developed successful social and occupational health programs, the proposed projects are well conceived and the working party recommends their inclusion in the program.

Health Education of the Public

	<u>1958</u>	<u>1959</u>
WHO	\$38,059	\$38,175
PASO	-	8,826

This program did not merit any special comment, as it represents a continuation of the activities planned for 1958, with a comparable expenditure.

Maternal and Child Health

	<u>1958</u>	<u>1959</u>
WHO	\$13,500	\$ 13,500
PASO	87,294	108,701

The working party requested an explanation to justify the reduced estimated expenditure of 1.11 per cent of the total budget in an activity that has a high priority in the Continent. This item amounts to \$122,201, of which \$108,701 is charged to the PASO. The Secretariat pointed out that the maternal and child protection activities form part of the programs for strengthening public health services, in which they occupy an important place in the policy followed by the Organization. The chapter under discussion would better be called "Additional Maternal and Child Programs." Under this heading, infant diarrheas stand out because of the priority they have and the decisions thereon adopted by the XIV Pan American Sanitary Conference.

Mental Health

	<u>1958</u>	<u>1959</u>
WHO	--	--
PASO	--	\$7,800

The regular budget of the Pan American Sanitary Organization includes an item of \$7,800 for this public health activity. The working party was informed that a seminar on mental health was held in 1955 but did not give the results expected. It was considered necessary to stimulate in the countries, according to the development of their general programs, the organization of mental health demonstration activities. With this in view, it is planned to contract for short-term consultants, for a total of six months. It was indicated that the type of activities to be developed would depend essentially on the interest shown by the countries, so that the problem of alcoholism might be included in the program. The working party thought it advisable to recommend that the Directing Council consider a separate program on alcoholism, because of the enormous social importance of this problem in the Continent.

Nutrition

	<u>1958</u>	<u>1959</u>
WHO	--	--
PASO	\$48,978	\$114,149

In 1959 it is planned to expend \$273,369, representing 2.50 per cent of the total budget. These funds come essentially from the Pan American Sanitary Organization. In its regular budget, there is an increase from \$48,978 in 1958 to \$114,149 in 1959. The change under "Other Funds" is from \$124,500 in 1958 to \$138,500 in 1959. These last amounts come from contributions of the Member Governments to the Institute of Nutrition of Central America and Panama and from grants by the Kellogg Foundation and other institutions. It was pointed out that in the PASO regular budget, the nutrition program represents the second largest increase in the budget, a fact that is explained by the countries' increasing interest in this subject and the results achieved by INCAP.

After analyzing the problem, the working party resolved to recommend that the Directing Council, insofar as possible, not economize in this activity, because of its enormous importance to the Continent.

Environmental Sanitation

	<u>1958</u>	<u>1959</u>
WHO	\$96,834	\$81,930
PASO	13,620	20,910

The budget includes projects charged to the PASO regular budget and to that of the World Health Organization, including Technical Assistance funds. The total amount planned for 1959 is \$202,667, representing a decrease of about \$7,000 as compared with 1958. The programs are chiefly of an educational character. Certain Aedes aegypti and housing sanitation projects are also included.

The working party was informed that the Bureau has recruited 13 sanitary engineers who are collaborating with the Member Governments in promoting sanitation activities of fundamental importance in the Continent. The need was suggested for changing the title of project AMRO-108, entitled "Sanitation of Travel Centers." It is planned to provide consultant services during three months in 1959, so as to facilitate the work of the Technical Committee of Experts appointed to prepare the manual of minimum sanitation standards applicable to tourist establishments. The statements made in the Directing Council concerning the urgent need for that manual were taken into account. This involves, moreover, a responsibility of the Pan American Sanitary Bureau under Article IV of the Agreement between the Organization of American States and the Pan American Sanitary Organization, which provides that the Bureau will furnish technical advisory services to the OAS upon request.

Other Projects

	<u>1958</u>	<u>1959</u>
WHO	\$127,686	\$132,749
PASO	64,520	173,722

This section includes, under the Pan American Sanitary Organization, regional fellowship projects (unspecified), health aspects of nuclear energy, medical school libraries, teaching of preventive medicine in the physiological sciences in medical schools, and the Pan American Foot-and-Mouth Disease Center. The World Health Organization budget includes projects of an educational character, most of them relating to schools of public health and medicine. Together, the projects represent a total of \$859,747, or 7.85 per cent of the total budget. In 1958 the amount assigned for "Other Projects" is \$660,355, or 6.8 per cent of the budget.

The working party gave particular attention to the project on health aspects of nuclear energy (AMRO-142), which represents an expenditure of \$59,900 under the PASO regular budget. The information given by the Director and the Assistant Director indicated that the progress made in this field compels the international health organizations to take an interest in the uses of nuclear energy for peaceful purposes and the methods for applying them without risk. Both the positive and the negative aspects of the use of atomic energy were considered. Among the former is the application of radioactive isotopes in medicine and in public health. Among the negative aspects are protection against radiations and the disposal of radioactive waste without causing danger to the population. The need was made clear for establishing safety standards for all radiation sources, including X rays, which up to the present have not been subject to careful control. In addition to these essentially technical considerations, the working party kept in mind the recommendation of the Inter-American Committee of Presidential Representatives that the Pan American Sanitary Organization should undertake activities in specific aspects of the problem.

The Bureau's program includes the following: (a) Advisory services to the governments in matters concerning radiation protection and disposal of radioactive waste; for that purpose, short-term consultants will be recruited for a total of 11 months. (b) Course in the use of radioactive isotopes; it is planned to offer short-term fellowships for 16 persons. (c) Training of experts in health aspects of nuclear energy, through the award of long-term fellowships, estimated at from 2 to 3 years' duration because of the complexity of the studies. (d) Dissemination of scientific information; in this connection, mention was made of the report of the National Academy of Sciences and reports of the World Health Organization, documents that should be distributed.

The working party resolved to call the attention of the Directing Council to the importance of this problem and to suggest that careful consideration be given to its inclusion in the regular budget of the PASO as proposed by the Director of the Bureau, in view of the responsibility incumbent upon international health organizations and because it is a program that should have been initiated some years ago and is one that most certainly will be of long duration.

Project AMRO-153 (Teaching of Preventive Medicine in the Physiological Sciences in Medical Schools) forms part of the programs designed to incorporate the concepts of prevention throughout the medical curriculum. This topic was discussed at the seminars on the teaching of preventive medicine held in Viña del Mar and in Tehuacán, at which meetings it was stressed that in order to prepare a physician who views health as an integral whole, the teaching should include the concepts of

prevention, beginning with the basic sciences, among which physiology occupies a pre-eminent place. The World Health Organization will hold a meeting of an Expert Committee in 1957 to discuss this problem. On the basis of its recommendations, it is planned to initiate in 1959, in two schools of medicine selected in the Region of the Americas, programs for the integration of the teaching of preventive medicine in the physiological sciences.

#### Publications of the Pan American Sanitary Organization

The working party reviewed the Pan American Sanitary Organization's publication program, which includes the Boletín and various reports. It was noted that there was an increase from \$64,500 for 1958 to \$90,000 for 1959, charged to the PASO regular budget. The increasing demand for printed material and the higher costs of printing were taken into consideration.

On completing the analysis of the projects, the working party decided to study Group I of the budget, covering Administrative Services.

#### Group I - Chapter I - Office of the Director

The structure of the Office of the Director was reviewed.

#### Chapter II - Office of Coordination

The working party discussed the purposes, functions, and responsibilities of the Office of Coordination. The Secretariat explained that this administrative coordination service is designed to expedite, at the headquarters level, the processing of projects and programs of the Member Governments. Its activities include the correlation of documents coming from various international organizations for each particular program. This process includes the planning and budget aspects and other functions. The working party studied the possibility of having these activities carried out by the Divisions of the Pan American Sanitary Bureau, eliminating the Office of Coordination. However, it was felt that, because of the complex conditions under which the Bureau's general program is being developed, one that includes four different sources of funds, each subject to its own policies and procedures, it was essential to have a central office responsible for keeping abreast of the status of each project.

#### Division of Administration (including the Supply Office)

The working party made a careful analysis of the Division of Administration. It was informed that it is composed of 90 employees and that plans call for the reduction of one post from the number budgeted in 1958, although it is easy to foresee that the volume of work will continue to increase. Certain figures confirm this:

<u>General Services Office</u>					
	<u>1955</u>	<u>1956</u>	<u>Est.</u> <u>1957</u>	<u>Est.</u> <u>1958</u>	<u>Est.</u> <u>1959</u>
Orders for supplies and equipment	1,401	1,173	1,550	1,625	1,700
Requests for various services	1,172	902	1,400	1,500	1,600
Mailing of correspondence (all types)	285,375	323,696	354,450	425,000	500,000
<u>Supply Office</u>					
	<u>1955</u>	<u>1956</u>	<u>Est.</u> <u>1957</u>	<u>Est.</u> <u>1958</u>	<u>Est.</u> <u>1959</u>
Dollar value	1,681,821	1,923,227	2,367,350	3,107,000	3,809,000
Number of orders	1,824	1,440	1,200	1,200	1,200
Line items	10,016	7,204	6,500	6,700	6,900
Pro forma value	3,281,899	3,657,916	3,900,000	3,900,000	4,000,000
Pro forma items	5,765	3,695	1,500	2,000	4,000
<u>Personnel Office</u>					
	<u>1955</u>	<u>1956</u>	<u>Est.</u> <u>1957</u>	<u>Est.</u> <u>1958</u>	<u>Est.</u> <u>1959</u>
Correspondence received and dispatched	21,000	28,833	34,600	32,700	33,698
Personnel action	995	966	1,080	1,200	1,250
Appointments	117	184	284	320	350
Reclassifications	180	197	250	300	330

This increase in volume of work has been evident in the Supply Office, despite the decrease in its personnel from 19 employees in 1952 to 14 in 1957, 13 in 1958, and 12 in 1959. The Chief of the Division of Administration stated that in the different sections there is a continuing review of procedures, with a view toward introducing more efficient and economical operating techniques.

The working party pointed out that, although the budget shows a percentage decrease in all funds assigned to administrative services (with reference to the entire Group I on page 80: 12.88 per cent in 1957, 9.75 per cent in 1958, and 8.68 per cent in 1959), there was a slight increase in the total of expenditures in this group of activities (\$884,349 in 1957, \$946,144 in 1958, and \$950,888 in 1959). The percentage drop is based on the large increase in the over-all program and the total proposed expenditures (\$6,863,602 in 1957, \$9,702,908 in 1958, and \$10,955,001 in 1959), due principally to the increase in the Special Malaria Fund, voluntarily contributed by some of the Member Countries. Note was taken of the Director's explanation that he considered that the situation indicated in Official Document No. 21 justified his statements of previous years to the effect that it was necessary to establish an administrative nucleus that would serve as a basis for the expansion of the program. It was deemed necessary to suggest to the Directing Council that, in reviewing this aspect of the budget, the possibility be considered of larger reductions through greater decentralization of administrative activities to the Zones. In comparison with the amount expended in the Divisions of Public Health and Education and Training, the amount assigned to Administration seems relatively high.

#### Group II - Technical Services - Division of Public Health

In analyzing the budget for the Division of Public Health, it was noted there is an increase of 6 posts for 1959. The Chief of the Division reported that these posts are for one medical statistician to initiate studies on chronic and heart diseases; a second statistician of lower rank and one technical assistant, posts that are justified by the growing interest of the governments and the Organization in services for the proper collection of data, their analyses, and distribution, as an essential tool for the progress of public health activities in the Continent. It was proposed, in addition, to establish a post of physician in the Communicable Diseases Branch to activate the tuberculosis and leprosy control work, provided the programs proposed by the Pan American Sanitary Organization are implemented. The other posts are for clerical personnel.

The working party felt that it was important that the Bureau continue extending its collaboration in the field of statistics because of the enormous importance of this service.

#### Division of Education and Training

The working party took note of the fact that the post of Chief, Division of Education and Training, is vacant and that the functions are at present being carried out by the Secretary General. The Director explained that the functions of the position are complex and it is not easy to find an eminently qualified person to fill it. The working party nevertheless agreed to recommend that the Directing Council urge the Director to intensify his efforts to fill the post.

The general budget of the Division includes a new post of training officer and one clerk. Information was requested on that officer's responsibilities, and the Secretariat explained that he is charged with planning programs for fellowship recipients, a justified activity since it is impossible for the medical officers in the Branch to do all the work. It was pointed out that in 1956 the Branch had to plan the activities of 544 fellowship students and participants, not only from the Americas but also from other regions of the world. The probabilities are that this work will continue to increase, for which reason professional personnel in a position to collaborate with the medical officers will be required. If the Directing Council takes any decision to assign less fellowships than those proposed, it would be appropriate to review the personnel requirements of the Fellowship Branch.

#### Library

The functions and responsibilities of the Library as a service in an international public health organization were reviewed in detail. Note was taken of the increase in activities with respect to bibliographical references requested by the countries, cataloging of documents, and the provision of photostatic copies of scientific articles. Mention was made of certain clerical posts connected with the operation of the Library. It was recommended that a management survey be made as soon as possible, with the possibility of adapting the present personnel to the increased requirements of that Section.

#### Information and Publication Activities

The working party was informed that, at the request of the Director, an expert studied all the activities which the Bureau is called upon to carry out with respect to information and its dissemination to the public. On the basis of the expert's recommendations, it was decided to combine the information and publications activities in a single branch, which includes the Public Information, Editorial, Reports, and Visual Aids Offices and Conference Services. The working party wishes to point out to the Directing Council that it does not appear advisable to merge these sections, and that, in any event, it would be desirable that the Conference Section be maintained as a separate unit.

Note was taken of the increase in requests for informational services, as shown by the data given on page 13 of Official Document No. 21, and it was foreseen that this trend will continue in the future because of the importance of acquainting the countries with the significance of the cooperative activities being carried out by international organizations. Reference was made, in that regard, to the nature of the Annual Report of the Director and the statements made in the Directing Council with respect to its content.



The working party devoted special attention to the Editorial Section, whose budget for 1959 includes a new Editor and one clerk-stenographer, making a total of 17 employees. Because of the nature and number of publications, this personnel was considered excessive, although due recognition was given to the progress made in the content of the Boletín and it was requested that its distribution be increased. The Director and his colleagues reported that in 1959 it is planned to print and distribute approximately 10 additional publications with an average of 125 pages and a pressrun of 2,000 copies each.

The working party decided to request the Directing Council to instruct the Director to make a careful review of the Editorial Section, for the purpose of establishing the true needs for personnel in relation to the volume of production.

As a point of reference, it should be considered that it is planned to spend a total of over \$200,000 in the Information and Publications activities.

#### Zone Offices

The working party reviewed the recommendation to spend \$565,795 in 1959 for the Zone Offices out of the Pan American Sanitary Organization funds, the amount in the total budget being \$641,261. In answer to the question as to whether the Caribbean Zone with headquarters in Caracas, Venezuela, appears, the Secretariat reported that the idea is to utilize funds assigned to the present Caribbean Office and supplement them with contributions from the Government of Venezuela to cover the difference in living costs, in the event that an agreement is concluded in this respect.

#### Common Staff Costs

In analyzing this aspect of the budget for headquarters, the working party agreed to suggest to the Directing Council that a procedure be established to level off the annual costs for travel on home leave.

#### Group IV - Pan American Sanitary Organization - Conference Services

The working party stressed the importance of this function to the Pan American Sanitary Organization and decided to propose to the Directing Council the name "Services for Conferences and Other Meetings" as being more in keeping with the activities that are actually carried out. It was pointed out that at the present time this section, as was previously indicated, is under the direction of the Chief of the Information and Publications Branch.

In the budget for 1959, three new posts are proposed in the central services, these posts being justified by the collaboration that it is planned to give the countries in the organization of seminars and other group educational activities. The party inquired whether the decision not to reproduce the detailed minutes of the Executive Committee would not reduce the over-all cost of that section. The party was informed that this matter entails the sum of \$3,500 in the chapter "Organizational Meetings" and that it will affect the temporary personnel.

#### Organizational Meetings

The working party noted that the estimated expenditures for 1958 and 1959 in the PASO regular budget were roughly the same, amounting to slightly over \$100,000. It took into account the resolution of the Directing Council concerning the establishment of a reserve fund that would permit annual financing of the meetings held both at and away from headquarters, on the basis of budgeting an average annual cost. The average cost figure was deemed high, even considering the increase in costs of the different activities of organizational meetings. It was decided to recommend to the Directing Council that a careful study of this aspect of the budget be made.

#### Summary

The working party, following the instructions of the Directing Council, examined in detail the proposed program and budget of the Pan American Sanitary Organization for 1958, the provisional draft of the 1959 program and budget of PASO, and the proposed WHO program and budget for that year. It took into account the fact that the representatives on the Directing Council cannot commit their governments to a set sum for financing the PASO budget for 1959. It considered the increasing interest of the countries in international collaboration in public health and the requests to extend programs under way and to develop projects in new fields of public medicine.

From the detailed study of the various chapters of the budget, the following is deduced:

1. That, for reducing to \$3,000,000 the budget of the Pan American Sanitary Organization for 1958, the proposal of the Director that appears in Document CE31/10, Annex I, is to be recommended, with two exceptions:

- a. Project Argentina-12, "Survey of Health Services," should be included in the regular budget of the Pan American Sanitary Organization for 1958. This represents an item of \$7,800 which the Director should finance within the total budget.

b. All fellowships contained in the projects that are postponed will have priority in the distribution of funds under Project AMRO-35 (Fellowships, Unspecified) in the budget for 1958.

2. That the projects respond the needs recognized by the Governments, within the general policy of the Pan American Sanitary Organization and of the World Health Organization.

3. That the total program shows evident progress in the correlation of activities in the fields of eradication, education, and integration, as called for by resolutions of the governing bodies. The draft budgets for 1959 reflect a better balance in the various field activities, consonant with the importance of the health problems in the Continent and in each country.

4. That the Directing Council might wish to consider the recommendations with respect to personnel and to the effecting of economies in some aspects of the budget, without prejudice to the field programs.

POSSIBLE DELETIONS IF BUDGET CEILING IS RESTRICTED

<u>Project No. and Title</u>	<u>Amount</u> \$	<u>Major Components</u>
Cuba-6: PASB Public Health Administration Fellowships	4,000	Fellowships
Dominican Republic-4: Reorganization of Local Health Services	3,562	Fellowships
Mexico-12: National University - School of Nursing	11,324	Personnel and Fellowships
Panama-8: PASB Public Health Administration Fellowships	4,000	Fellowships
Bolivia-12: Leprosy Control	12,800	Short-term Consultants
Bolivia-10: Public Health Services	10,206	Personnel
Colombia-20: Planning and Evaluation of Public Health Services	7,800	Short-term Consultants
Colombia-21: PASB Public Health Administration Fellowships	6,000	Fellowships
Ecuador-18: Leprosy Control	12,800	Short-term Consultants and Fellowships
Argentina-13: PASB Public Health Administration Fellowships	6,000	Fellowships
Argentina-12: Survey of Health Services	7,800	Short-term Consultants
AMRO-43: Hydatidosis Control (Argentina, Chile, Uruguay)	14,000	Supplies, Fellowships and Grant
AMRO-110: TB Prevention	16,000	Short-term Consultants and Fellowships
AMRO-57: Yellow Fever Studies	34,199	Personnel, Fellowships, Supplies and Equipment, Duty Travel and Contractual Services
AMRO-88: A. aegypti Eradication	19,139	Personnel, Supplies and Equipment
AMRO-106: Seminar on Public Health Administration	8,270	Short-term Consultants, Supplies, Fellowships
AMRO-97: Seminar on Training of Sanitary Inspectors	<u>13,620</u>	Duty Travel, Supplies and Fellowships
	<u><u>191,520</u></u>	

INFORMATION PAPER ON PROGRAM AND BUDGET

Comparative Analysis of 1958-59 Budgets by  
Program Subjects

The governing bodies of PASO have on several occasions outlined the broad direction in which they believe the program should go. Similar directives for the entire WHO have been laid down by World Health Assemblies. At previous meetings of the Directing Council the Director has presented information analyzing the program and budget in the light of these directives.

It is desirable to examine the relative emphasis on various parts of the Organization's priorities - strengthening public health services, education and training, eradication of eradicable diseases or vectors. Yet obviously all of these are interrelated. One cannot strengthen public health services without training personnel. A well-planned program of eradication can lay the base for a stable general health service. Nevertheless it is possible to make a breakdown by major program priorities.

At the same time it would be desirable to examine the character of the programs and evaluate how much of the entire program is going to preparation of personnel through training courses, seminars, fellowships, etc.

The attached Tables I and II show, for 1958 and 1959, the distribution of field program by subject categories as related to the major priorities of the Organization's program.

Certain points are to be noted in interpreting these tables. The heading Eradication includes those eradicable diseases or vectors for which the Organization has specific programs. Communicable Disease Control includes all other programs specifically identifiable as related to Communicable Disease, although it must be emphasized that a substantial portion of any program for Strengthening Health Services must be concerned with control of communicable disease. For example, any long-range program for universal vaccination against smallpox and diphtheria must depend on the routines of child health and school health services. Programs for development of general health services are the chief avenues for work in environmental sanitation and in public health nursing service, as well as other more specialized programs such as statistics, laboratory services and nutrition, all of which are also represented under additional specialized health services. Finally, while programs directly related to

basic Education and Training, such as aid to educational institutions, are classified under that heading, substantial additional educational activities are planned within the integrated health programs, additional specialized health services and communicable disease programs, as well as in the form of fellowships. These additional amounts are shown in the second column under each year and include funds for fellowships and seminars plus the estimated proportions of the various projects devoted to courses, and other formal training. It may thus be appreciated that educational activities are in fact considerably larger than shown under Education and Training alone.

Any analysis of the total program of the Bureau, as shown in Table I, is affected by the relatively great size of the Malaria Eradication Program, which in itself constitutes in 1958 and 1959 more than 50% of the Organization's proposed field program. This is in accordance with the mandate of the governing bodies which have set eradication of malaria as a first priority. Fortunately, this large amount does not involve a corresponding disproportionate charge on the regular budget because of the generosity of certain member countries in making voluntary contributions to the Special Malaria Fund. This, however, brings up a problem in connection with analysis of the distribution of the budget.

It is to be expected that funds designated for a specific field will continue to be received by the Bureau and that these funds may give an erroneous impression of the emphasis being given various fields of public health as the Bureau's program is developed. To avoid this difficulty Table II has been prepared giving the same distribution, but excluding the line "Other Funds". In this way it is possible to examine the proportionate distribution of proposed expenditures in the three portions of the Bureau's budget which may be applied, in general, to various types of public health programs.

1958 will feel the full impact of the expanding malaria program and in this year the total proposed for eradication is over 59% of the total program budget. In 1959, while the activities proposed for malaria increase substantially, the proportion of the whole decreases as the major portion of the new funds requested are designated for strengthening of health services and for education.

In Table II, which excludes "Other Funds" for 1959, more than half of the total is devoted to the building of strong permanent health services. In turn somewhat more than half of these funds are to be allocated to basic integrated health programs and general public health scholarships. Large amounts, however, are to be devoted to those additional specialized services which will be of greatest complementary help. As the broad base of public health work is strengthened, increased attention can be paid to such important items as occupational health and mental health.

Examination of the column related to specific educational activities, i.e., the share of the total program concerned with training, indicates that when one adds the part played by integrated health programs in organization of courses and formal training programs for basic health personnel, i.e., nurses and sanitarians, to the programs concerned with formal training courses, aid to institutions, fellowships, etc., this portion constitutes almost 50% of the program. This is in accordance with the repeated emphasis of the governing bodies that educational activities hold the greatest promise for long-range benefit to the countries and that more of the Organization's programs should be devoted to this. It must, of course, be emphasized that the entire orientation of any advisory service is basically educational, that is, to help introduce new and improved ideas by bringing to bear the knowledge and experience of experts. Nevertheless, formal training activities are the key to availability of vitally needed, properly prepared personnel for health services.

It is believed that the tables demonstrate a proper balance in the field program of the Organization, consistent with the directives of the governing bodies and the expressed needs of the member governments.

ALL FUNDS

TABLE I

	1958				1959			
	Total \$	%	Portion for Training* \$	%	Total \$	%	Portion for Training* \$	%
<u>Eradication Programs</u>	<u>3,644,397</u>	<u>59.26</u>	<u>278,120</u>	<u>4.52</u>	<u>3,974,941</u>	<u>55.32</u>	<u>178,910</u>	<u>2.49</u>
Malaria	3,185,078		278,120		3,554,055		159,910	
<u>Aedes aegypti</u>	318,356				303,715			
Yaws	65,376				66,432		6,000	
Smallpox	75,587				50,739		13,000	
<u>Control of Other Communicable Diseases</u>	<u>480,882</u>	<u>7.82</u>	<u>163,228</u>	<u>2.65</u>	<u>471,570</u>	<u>6.56</u>	<u>174,349</u>	<u>2.42</u>
<u>Strengthening Health Services</u>	<u>1,579,418</u>	<u>25.68</u>	<u>819,765</u>	<u>13.34</u>	<u>2,124,491</u>	<u>29.57</u>	<u>1,077,164</u>	<u>14.99</u>
General Health Services	810,404		480,300		1,010,801		577,300	
Additional Specialized Health Services	769,014		339,465		1,113,690		499,864	
Nutrition	202,596		51,369		273,369		73,861	
Statistics	156,599		112,058		221,463		127,480	
Maternal and Child Health	100,794		44,440		122,201		52,400	
Environmental Sanitation	136,676		110,454		130,804		102,840	
Laboratory	43,707		12,000		87,235		26,241	
Food and Drugs	25,140				54,900		17,500	
Health Education	30,559		2,000		39,501		10,826	
Dental Health					14,600		14,600	
Mental Health					7,800			
Social and Occupational Health					44,116		34,116	
Other	72,943		7,144		117,701		40,000	
<u>Education and Training</u>	<u>444,993</u>	<u>7.24</u>	<u>444,993</u>	<u>7.24</u>	<u>614,176</u>	<u>8.55</u>	<u>614,176</u>	<u>8.55</u>
Medical	45,175		45,175		94,807		94,807	
Public Health	74,413		74,413		90,046		90,046	
Nursing	249,385		249,385		354,005		354,005	
Other	76,020		76,020		75,318		75,318	
<b>Total</b>	<b>6,149,690</b>	<b>100.00</b>	<b>1,706,106</b>	<b>27.75</b>	<b>7,185,178</b>	<b>100.00</b>	<b>2,044,599</b>	<b>28.45</b>

\* Portion of total for collaboration with educational institutions, training courses, seminars and fellowships.



PASO REGULAR, WHO AND TA ONLY

TABLE II

	1958				1959			
	Total \$	%	Portion for Training* \$	%	Total \$	%	Portion for Training* \$	%
<u>Eradication Programs</u>	<u>777,306</u>	<u>24.88</u>			<u>748,307</u>	<u>19.78</u>		
Malaria	317,987				327,421			
<u>Aedes aegypti</u>	318,356				303,715			
Yaws	65,376				66,432			
Smallpox	75,587				50,739			
<u>Control of Other Communicable Diseases</u>	<u>446,393</u>	<u>14.29</u>	<u>445,983</u>	<u>4.67</u>	<u>435,716</u>	<u>11.51</u>	<u>156,422</u>	<u>4.13</u>
<u>Strengthening Health Services</u>	<u>1,454,918</u>	<u>46.58</u>	<u>788,640</u>	<u>25.25</u>	<u>1,985,991</u>	<u>52.48</u>	<u>1,042,539</u>	<u>27.55</u>
General Health Services	810,404		480,300		1,010,801		577,300	
Additional Specialized Health Services	644,514		308,340		975,190		465,239	
Nutrition	78,096		20,244		134,869		39,236	
Statistics	156,599		112,058		221,463		127,480	
Maternal and Child Health	100,794		44,440		122,201		52,400	
Environmental Sanitation	136,676		110,454		130,804		102,840	
Laboratory	43,707		12,000		87,235		26,241	
Food and Drugs	25,140				54,900		17,500	
Health Education	30,559		2,000		39,501		10,826	
Dental Health					14,600		14,600	
Mental Health					7,800			
Social and Occupational Health					44,116		34,116	
Other	72,943		7,144		117,701		40,000	
<u>Education and Training</u>	<u>444,993</u>	<u>14.25</u>	<u>444,993</u>	<u>14.24</u>	<u>614,176</u>	<u>16.23</u>	<u>614,176</u>	<u>16.23</u>
Medical	45,175		45,175		94,807		94,807	
Public Health	74,413		74,413		90,046		90,046	
Nursing	249,385		249,385		354,005		354,005	
Other	76,020		76,020		75,318		75,318	
<b>Total</b>	<b>3,123,610</b>	<b>100.00</b>	<b>1,379,616</b>	<b>44.16</b>	<b>3,784,190</b>	<b>100.00</b>	<b>1,813,137</b>	<b>47.91</b>

\* Portion of total for collaboration with educational institutions, training courses, seminars and fellowships.