

ANALYSIS OF PROPOSED PROGRAMME AND BUDGET ESTIMATES  
REGULAR FUNDS - 1964-1965

SUMMARY	1964 US\$	1965 US\$
Regional Committee Meeting costs (Appropriation Section 3)..	6 000	6 000
Regional office costs (Appropriation Sections 5 and 7) .....	411 508	438 096
Field activities (Appropriation Sections 4 and 7) .....	1 663 772	2 130 776
Malaria activities (Appropriation Sections 4 and 7) .....	<u>867 374</u>	<u>861 060</u>
<b>TOTAL (GROSS) .....</b>	<b><u>2 948 654</u></b>	<b><u>3 435 932</u></b>

ANALYSIS OF FIELD ACTIVITIES - REGULAR - 1964  
(EXCLUDING MALARIA)

	Continuing Projects		New Projects		Total	
	US\$	%	US\$	%	US\$	%
Tuberculosis .....	104 464	6.28	48 900	2.94	153 364	9.22
Venereal diseases and treponematoses .....	44 025	2.65	2 500	0.15	46 525	2.80
Bacterial diseases .....	8 878	0.53	-	-	8 878	0.53
Parasitic diseases .....	8 878	0.53	-	-	8 878	0.53
Virus diseases .....	30 712	1.85	4 200	0.25	34 912	2.10
Leprosy .....	8 877	0.53	2 500	0.15	11 377	0.68
Public health administration ..	404 047	24.29	108 508	6.52	512 555	30.81
Vital and health statistics ...	58 013	3.49	4 000	0.24	62 013	3.73
Dental health .....	29 360	1.77	-	-	29 360	1.77
Nursing .....	154 637	9.29	15 100	0.91	169 737	10.20
Social and occupational health	14 300	0.86	10 600	0.64	24 900	1.50
Health education .....	45 837	2.75	34 082	2.05	79 919	4.80
Maternal and child health .....	92 407	5.56	2 200	0.13	94 607	5.69
Mental health .....	45 023	2.70	14 600	0.88	59 623	3.58
Nutrition .....	41 082	2.47	33 800	2.03	74 882	4.50
Environmental health .....	101 556	6.10	12 800	0.77	114 356	6.87
Education and training .....	132 186	7.95	37 300	2.24	169 486	10.19
Other activities .....	<u>8 400</u>	<u>0.50</u>	<u>-</u>	<u>-</u>	<u>8 400</u>	<u>.50</u>
<b>TOTAL (GROSS) .....</b>	<b><u>1 332 682</u></b>	<b><u>80.10</u></b>	<b><u>331 090</u></b>	<b><u>19.90</u></b>	<b><u>1 663 772</u></b>	<b><u>100.00</u></b>

ANALYSIS OF FIELD ACTIVITIES - REGULAR - 1965  
(EXCLUDING MALARIA)

	Continuing Projects		New Projects		Total	
	US\$	%	US\$	%	US\$	%
Tuberculosis .....	114 733	5.39	71 428	3.35	186 161	8.74
Venereal diseases and treponematoses .....	52 230	2.45	27 064	1.27	79 294	3.72
Bacterial diseases .....	8 795	0.41	-	-	8 795	0.41
Parasitic diseases .....	8 795	0.41	45 396	2.13	54 191	2.54
Virus diseases .....	11 994	0.57	10 900	0.51	22 894	1.08
Leprosy .....	8 794	0.41	22 078	1.04	30 872	1.45
Public health administration ..	503 099	23.61	67 578	3.17	570 677	26.78
Vital and health statistics ...	28 080	1.32	11 600	0.54	39 680	1.86
Dental health .....	14 200	0.67	-	-	14 200	0.67
Nursing .....	185 590	8.71	34 942	1.64	220 532	10.35
Social and occupational health.	15 800	0.74	6 200	0.29	22 000	1.03
Health education .....	74 252	3.48	17 600	0.83	91 852	4.31
Maternal and child health .....	89 039	4.18	3 650	0.17	92 689	4.35
Mental health .....	101 365	4.76	2 500	0.12	103 865	4.88
Nutrition .....	38 333	1.80	34 348	1.61	72 681	3.41
Radiation and isotopes .....	-	-	47 375	2.22	47 375	2.22
Environmental health .....	125 879	5.91	37 078	1.74	162 957	7.65
Education and training .....	183 755	8.62	91 806	4.31	275 561	12.93
Other activities .....	17 100	0.80	17 400	0.82	34 500	1.62
<b>TOTAL (GROSS) .....</b>	<b>1 581 833</b>	<b>74.24</b>	<b>548 943</b>	<b>25.76</b>	<b>2 130 776</b>	<b>100.00</b>

ANALYSIS OF MALARIA ACTIVITIES - REGULAR - 1964-1965

	Continuing Projects		New Projects		Total (Gross)	
	US\$	%	US\$	%	US\$	%
1964	867 374	100.00	-	-	867 374	100.00
1965	794 152	92.23	66 908	7.77	861 060	100.00