

INTERNATIONAL HEALTH CONFERENCE

COMMITTEE IV (RELATIONS)

Suggestions on the Functions and Budget of an Interim Commission, submitted
by the Delegation of the United States of America

1. Major tasks to be performed by Interim Commission

- (a) To take over the epidemiological work of UNRRA and of the Paris Office and the functions of the Health Organization of the League of Nations;
- (b) To negotiate agreements with the United Nations and the Pan-American Sanitary Bureau;
- (c) To develop liaison with other specialized agencies;
- (d) To prepare an annotated agenda for the first meeting of the Assembly to convoke the Assembly and to provide the necessary secretariat and related services;
- (e) To prepare a programme of work and a budget estimate for the first year of operation of the Organization.

2. Assumptions

- (a) Duration. That the Interim Commission will begin work 1 August 1946 and continue until 30 June 1947.
- (b) Place. That the Interim Commission's Headquarters will be in the United States.
- (c) Speed of Recruitment of Staff of Interim Commission. That one-half the proposed staff (including personnel transferred from existing International Health Organization) will be recruited by 1 October 1946 and the full staff will be recruited by 1 January 1947.
- (d) Payment for United Nations Services. That the Commission will reimburse the United Nations for any services the United Nations provides to the Commission.

(e) Expenses of Committees. That the expenses of committees of government representatives will be met by the governments; that the expenses of any experts or committees of experts will be met by the Interim Commission.

(f) Staff Salary Levels and Related Costs. That the general level of staff and related costs will approximate the experience of the United Nations.

3. Organization Necessary for Performance of Major Tasks

(a) Epidemiological intelligence work, including that taken over from UNRRA, the Office, and the League Health Organization will require a small operating organization for the collection and analysis of epidemiological information and for its dissemination through publications and other media. The officer of the secretariat of the Interim Commission supervising this epidemiological work should be administratively responsible for the preparatory work for the revision of existing Sanitary Conventions. The preparation of proposed revisions of these Conventions will require the service of an international expert committee.

(b) Proposed agreements with the United Nations and with the Pan-American Sanitary Bureau will initially be prepared by staff but will be reviewed by a negotiating committee which will also actually carry on the negotiations. Staff will also maintain liaison with other specialized agencies whose activities have a relationship to the work of the World Health Organization and may undertake during the Interim Commission period preparatory work for agreements with these agencies. It will also develop plans for relationships to be established with non-governmental organizations.

(c) Preparatory work for the first session of the Assembly will require several expert committees in the major fields in which the Organization will function. These committees will be expected to consider the most important needs in each of the major areas of Organization activity such as methods of providing assistance to governments in strengthening national health services, promoting research in the health field, effecting standardization of biologic and pharmaceutical products, and fostering

professional and public education. They would be expected to make recommendations for the consideration of the Assembly concerning the projects which should be incorporated in the first year of the Organization's work.

(d) In addition to the three general activities named above, it will be necessary for the Interim Commission to establish an Office of the Executive Secretary and a Division for the general internal finance and administrative operation including the provision of administrative services to committees of the Interim Commission.

(e) The Interim Commission will establish a special sub-committee of government representatives to examine the problems relating to the health needs of countries devastated by war. The Interim Commission will provide the secretariat.

(f) The Interim Commission will need to make provision for physical arrangements and personnel services for the first meeting of the Assembly.

(g) Either the Interim Commission itself (if it should consist of approximately 18 representatives) or an Executive Board of the Interim Commission (if the Commission itself consists of all member governments) will meet several times during the eleven-month preparatory period to review the general progress of work, take any necessary policy decisions, and give guidance to the Executive Secretary and to staff.

4. Estimated Expenditures

(a) Interim Commission (or Executive Board) Meetings. It is assumed that the expenses of members of the Interim Commission or its Executive Board will be met by the member governments. Secretariat and general services sufficient for the Commission meetings are provided for in the budget for other organizational units of the Interim Commission.

(b) Office of the Executive Secretary. For purposes of budget estimates it is assumed that the staff of the Office of the Executive Secretary should consist of:

(i) Executive Secretary at a salary of \$15,000 per annum

(ii) Deputy Executive Secretary at a salary of \$12,000 per annum

- (iii) Expert Assistant to the Executive Secretary at a salary of \$8,000 per annum
- (iv) Personal Secretary to the Executive Secretary at a salary of \$3,500 per annum
- (v) Personal Secretary to the Deputy Executive Secretary at a salary of \$3,000 per annum
- (vi) Public Relations Officer at a salary of \$6,000 per annum
- (vii) Four clerical staff at a salary of \$2,500 per annum each.
- (c) Division of Epidemiological Information and Revision of Conventions
 - (i) Division Chief at salary of \$10,000
Epidemiological Unit
 - (1) Two professional assistants at \$6,000 each
 - (2) Ten technical and clerical staff at \$2,500 each
 - (3) Epidemiological operation expenses (communications and publication), \$40,000 (?)
 - Convention Revision Unit
 - (1) One professional staff at \$8,000
 - (2) One professional staff at \$6,000
 - (3) Two clerical staff at \$2,500 each
 - (4) Two meetings of expert committee on Convention revision (seven members at average cost of \$2,000 per individual per meeting), \$28,000.
- (d) Division of Negotiation and Liaison with Related Organizations
 - (i) Three professional staff at \$6,000 average
 - (ii) Three clerical staff at \$2,500
 - (iii) (No provision is made for a Division Chief or for special costs for the negotiating committee on the assumption that the Executive Board will serve as the policy body in relation to the proposed agreements and that a committee of the Executive Board together with the Executive Secretary will actually conduct the negotiations).

(e) Programme Preparation Division. The major expenses of this Division will be the expenses of the several expert committees referred to above and the expenses of the staff necessary to carry on preliminary and follow-up work for the committees and to service committee meetings.

It is estimated that there might be six committees each meeting once during the Interim Commission's life. The cost of the meetings of the six committees is estimated at \$84,000 (seven members at \$2,000 each per meeting). The staff necessary to do preliminary and follow-up for these committees and to serve as professional secretariat for the meetings is estimated as follows:

- (i) One Division Chief at \$10,000
- (ii) Eighteen professional staff at an average salary of \$6,000
- (iii) Twelve clerical staff at an average salary of \$2,500

This would be a total expenditure for staff of this Division on an annual basis of \$148,000.

(f) Division of Finance and Administration. A Division of Finance and Administration will be required to carry on the internal "housekeeping" operations of the Interim Commission, to provide translation, interpretation, reproduction, and other general conference services and to prepare plans for the administrative organization and detailed budget of the World Health Organization and to perform related functions. It is estimated that this Division will require an estimated staff of a Division Chief at \$10,000 and forty persons at an average salary of \$3,500, at a total annual staff cost of \$150,000.

It is possible that some of these services may be provided by the United Nations, but the estimated personnel cost is included here in order to provide funds for reimbursement to the United Nations.

(g) Other Administrative Costs

- (i) Travel expenses of staff. It is estimated that one-third of the clerical staff will be recruited from outside of the United States and that two-thirds of the professional staff will also be

recruited from outside the United States. Assuming that the costs of initial travel to headquarters and "settling in" allowances for staff members recruited abroad would average \$1,000 per individual, an amount of \$60,000 is included for this purpose.

On the assumption that most of the Interim Commission's activities will be carried on at its Headquarters, relatively little staff travel should be required. However, the Executive Secretary and other officials undoubtedly will attend conference of other organizations and make some visits to member countries during this period, and \$20,000 is included for this purpose.

(ii) Office Rent (Including Provision for Committee Conference Rooms).

It may be estimated that approximately 150 square feet of office space per employee will be required at an estimated cost of \$3.50 per square foot per annum on an annual cost of \$63,525.

(iii) Office Furniture and Equipment. The cost of equipment (including typewriters) may be estimated at \$250 per employee, or a total of \$30,250.

(iv) Supplies. The cost of office supplies including initial stock may be estimated at \$100 per annum per employee, or \$12,100.

(v) Communications. The cost of communications (telegrams, postage, et cetera), excluding epidemiological cables provided for elsewhere, \$10,000.

(vi) Automobiles. The Interim Commission may require two automobiles at an average cost of \$2,000 each, at an annual operating cost, including garage and maintenance of \$750 each.

(vii) Representation Expenses in Connection with Commission and Committee Meetings and Related Matters. \$10,000.

(viii) Contingency Fund. It will be necessary to provide a contingency fund for unforeseeable expenses of \$100,000..

Recapitulation

Salaries (staff of 121)		
(Adjusted for recruitment lag)		\$297,830
Committee Expenses		
(a) Committee on Convention Revision		
(two meetings)	\$28,000	
(b) Six Preparatory Committees (one		
meeting each)	<u>84,000</u>	
		112,000
Other Administrative Expenses		
Staff Travel	80,000	
Furniture and Equipment	30,250	
Rent (adjusted)	47,625	
Supplies	12,100	
Communications	10,000	
Automobile Expense	5,500	
Representation	<u>10,000</u>	
		195,475
Operating Expense		
(Epidemiological Communications Expense		
and Publications)		40,000
Expenses of First Assembly Session		100,000
Contingency Fund		<u>100,000</u>
Estimated 11 months' budget		\$849,305
	<u>Say \$850,000</u>	
