

*executive committee of  
the directing council*



PAN AMERICAN  
HEALTH  
ORGANIZATION

*working party of  
the regional committee*

WORLD  
HEALTH  
ORGANIZATION



113th Meeting  
Washington, D.C.  
27 June-1 July 1994

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Provisional Agenda Item 4.2

CE113/10 (Eng.)  
12 April 1994  
ORIGINAL: ENGLISH

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE WORLD HEALTH  
ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE  
BIENNIUM 1996-1997**

The attached document, SPP22/4, was submitted to the 22nd Meeting of the Subcommittee on Planning and Programming in April. The Subcommittee reviewed the draft favorably in general terms while maintaining that the proposal should remain flexible enough to accommodate regional priorities.

The proposal is submitted to the Executive Committee without change. It is the responsibility of the Executive Committee to make recommendations to the XXIV Pan American Sanitary Conference, XLVI Meeting of the Regional Committee of WHO for the Americas. The Conference makes its recommendations to the Director-General of WHO. The regional proposal will become a part of the global proposal to be presented to the January 1995 WHO Executive Board and the May 1995 World Health Assembly.

Annex



**PAN AMERICAN HEALTH ORGANIZATION**  
**EXECUTIVE COMMITTEE OF THE DIRECTING COUNCIL**



SUBCOMMITTEE ON PLANNING AND PROGRAMMING

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CE113/10 (Eng.)  
ANNEX

22nd Meeting  
Washington, D.C., 6-8 April 1994

Provisional Agenda Item 4

SPP22/4 (Eng.)  
15 March 1994  
ORIGINAL: ENGLISH

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE  
WORLD HEALTH ORGANIZATION FOR THE REGION OF  
THE AMERICAS FOR THE BIENNIUM 1996-1997**

The subject proposal requires that the recommendations of the XXIV Pan American Sanitary Conference, XLVI Meeting of the Regional Committee of WHO for the Americas, in September 1994, be provided to the Director-General of WHO. The regional proposal will become a part of the global proposal to be presented to the January 1995 WHO Executive Board and the May 1995 World Health Assembly.

This tentative proposal is presented to the Subcommittee for its review prior to submission to the June 1994 Executive Committee.

The Director requests the Subcommittee to give its guidance and opinions concerning the tentative proposal while bearing in mind that the combined PAHO and WHO proposal for 1996-1997 will be presented to the Subcommittee, the Executive Committee, and the Directing Council in 1995.

**1. WHO Regular Tentative Allocation for 1996-1997 and New Program Classification Structure**

The budgetary guidance and regional planning allocations for 1996-1997 from the Director-General of WHO provide for no overall program growth over the 1994-1995 program budget. Indeed, the initial proposals from the Regions are to be submitted without cost increases (mandatory and inflationary). The January 1995 WHO Executive Board will consider the various cost increases to be provided to the Regions.

The original instructions from the Director-General called for an overall 3% reduction of \$2,394,000: \$1,191,000 in Country Programs and \$1,203,000 in Inter-country and Regional Programs.

At a later date, it would be determined how these funds would be redistributed to the Regions. However, during the recent meeting of the Global Policy Committee it was decided that these funds should remain in the Regions but allocated to four priority areas in Country Programs.

The four priority areas are:

- human health in a changing environment;
- proper food and nutrition;
- integrated disease control as part of overall health care and human development;
- dissemination of information for advocacy and for educational, managerial and scientific purposes.

The initial proposal for 1996-1997, without cost increases, is therefore no increase above the 1994-1995 level of \$79,794,000. Using the 1994-1995 base distribution, the Director-General's instructions currently call for the following distribution:

|                                        | Original<br>PB/94-95 | 3%<br>Reduction | Revised Base<br>PB/94-95 | Adjustment | PB/96-97   |
|----------------------------------------|----------------------|-----------------|--------------------------|------------|------------|
| Country Programs                       | 39,710,000           | (1,191,000)     | 38,519,000               | 2,394,000  | 40,913,000 |
| Inter-country and<br>Regional Programs | 40,084,000           | (1,203,000)     | 39,881,000               | -          | 38,881,000 |
| Total                                  | 79,794,000           | (2,394,000)     | 77,400,000               | 2,394,000  | 79,794,000 |

## 2. Formulation and General Analysis of the 1996-1997 WHO Program Budget Proposal

As the above distribution illustrates, \$1,191,000 in Country Programs and \$1,203,000 in Intercountry and Regional Programs were made available for the four priority areas within Country Programs. Whereas the four priority areas within Country Programs amount to \$12,738,400 in 1994-1995, these areas have increased to \$15,215,500 in the 1996-1997 proposal. These priority areas amount to 32.1% of the 1994-1995 Country Programs and 37.2% in 1996-1997.

Table 1 shows the programs in the Ninth General Program of Work which fall within these four priority areas. Table 1 also shows the equivalent programs in the PAHO program classification structure. Table 2 shows the complete list of new classified programs with the Eighth General Program of Work equivalents, as well as the PAHO equivalents.

Table 3 shows the proposal for 1996-1997 without cost increases compared to the 1994-1995 base divided among the various locations of the funds. Note that Country Programs increased from 49.8% of the total in 1994-1995 to 51.3% in 1996-1997.

Normally, these tables are presented with an analysis of the increases or decreases divided between program increases or decreases and cost increases or decreases. Since the Director-General's instructions call for the proposal to be submitted without cost increases at this time, any increase or decrease shown in Table 3 and Table 4 refer to program increases or decreases. Note that while there are increases in Country Programs, as mentioned above, the overall totals for 1994-1995 and 1996-1997 are the same: \$79,794,000.

Table 4 presents the proposal for 1996-1997 in the new program classification structure of WHO. The 1994-1995 base has been converted to reflect this new program classification structure. Table 4 is separated between Country Programs and Intercountry and Regional Programs and then combined.

As mentioned previously, the Director-General's instructions require the initial proposal for 1996-1997 to be submitted without cost increases. However, for the Subcommittee's preliminary information, Tables 5 and 6 show the proposal with basically the same cost increase factors used in the 1996-1997 projection contained in PAHO's *Official Document 254* of May/July 1993.

**Table 1**  
**PB.96-97 Program Priorities**

| Priority Themes                                                                                                                                              | 9th GPW<br>WHO Program | PAHO Program       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------|
| <ul style="list-style-type: none"> <li>• <b>Human health in a changing environment</b></li> </ul>                                                            | 2.1.1 HSD              | HDP, HDE, WHD      |
|                                                                                                                                                              | 2.1.2 HLE              | HLE                |
|                                                                                                                                                              | 2.2.2 EHA              | DPP                |
|                                                                                                                                                              | 2.2.3 ICO              | TCC                |
|                                                                                                                                                              | 4.5.1 CWS              | CWS                |
|                                                                                                                                                              | 4.5.2 ERA              | CEH                |
|                                                                                                                                                              | 4.5.3 PCS              | -                  |
|                                                                                                                                                              | 4.5.4 EUD              | RUD                |
| <ul style="list-style-type: none"> <li>• <b>Proper food and nutrition</b></li> </ul>                                                                         | 4.4.1 NUT              | NUT                |
|                                                                                                                                                              | 4.4.2 FOS              | FOS                |
|                                                                                                                                                              | 4.4.3 FOA              | FOD                |
| <ul style="list-style-type: none"> <li>• <b>Integrated disease control as part of overall health care and human development</b></li> </ul>                   | 5.1 VID                | EPI, RDV           |
|                                                                                                                                                              | 5.2.1 CTD              | TDR, VBC, MAL, PDP |
|                                                                                                                                                              | 5.2.2 LEP              | LEP                |
|                                                                                                                                                              | 5.3.1 DDC              | CDD                |
|                                                                                                                                                              | 5.3.2 ARI              | ARI                |
|                                                                                                                                                              | 5.4 TUB                | TUB                |
|                                                                                                                                                              | 5.5.1 GPA              | HIV                |
|                                                                                                                                                              | 5.5.2 STD              | VDT                |
|                                                                                                                                                              | 5.6 CDZ                | OCD, FMD, ZNS      |
|                                                                                                                                                              | 5.7.1 CVD              | CVD                |
|                                                                                                                                                              | 5.7.2 CAN              | CAN                |
|                                                                                                                                                              | 5.7.3 NCD              | NCD                |
| <ul style="list-style-type: none"> <li>• <b>Dissemination of information for advocacy and for educational, managerial and scientific purposes</b></li> </ul> | 2.5.1 INF              | HBF                |
|                                                                                                                                                              | 2.5.2 HBI              | HBP, HBL, HBD      |
|                                                                                                                                                              | 4.3.1 HED              | HED                |

Table 2

ABU FEB 1994

**CLASSIFIED LIST OF PROGRAMMES (CLP) FOR  
THE 1996-1997 PROGRAMME BUDGET (PB)**

Comparison with the Classified list used in the 1994-1995 Programme Budget  
and description of activities included under each programme or programme area

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME | COMPARISON WITH<br>CLP IN 1994-1995 PB<br><br>(WHO 8-GPW) | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 DIRECTION, COORDINATION AND MANAGEMENT             |                                                           |                                                           |                                                                                                                                                                                                                                                                                                                                                                           |
| 1 1 GOVERNING BODIES                                 |                                                           |                                                           |                                                                                                                                                                                                                                                                                                                                                                           |
| 1 1 1 World Health Assembly WHA                      | 1 1 GOB                                                   | -                                                         | Expenses directly attributable to the convening of regular sessions in Geneva, meeting facilities and printing of the programme budget, the biennial report of the Director General and the proceedings of the Health Assembly, Office of Governing Bodies and its activities in support of the sessions, subcommittees and ad hoc working groups of the governing bodies |
| 1 1 2 Executive Board EXB                            | 1 2 EXB                                                   | -                                                         | Expenses directly attributable to sessions of the Board and any of its subcommittees or working groups                                                                                                                                                                                                                                                                    |
| 1 1 3 Regional committees RCO                        | 1 3 RCO                                                   | 1 1 GOB                                                   | Expenses directly attributable to sessions of each of the regional committees and of such subcommittees as may be set up by the regional committees; general activities in support of the sessions and subcommittees of the regional committees                                                                                                                           |
| 1 2 GENERAL PROGRAMME DEVELOPMENT AND MANAGEMENT     |                                                           |                                                           |                                                                                                                                                                                                                                                                                                                                                                           |
| 1.2 1 Executive management EXM                       | 2 1 EXM                                                   | 1 2 1 EXM                                                 | Offices of the Director General, the Regional Directors and the Assistant Directors-General, internal committees established at the regional and global levels, offices of the Legal Counsel and Audit and Administrative Management                                                                                                                                      |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME                      |     | COMPARISON WITH<br>CLP IN 1994-1995 PB<br>(WHO 8-GPW) | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------|-----|-------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 2 2 WHO programme development<br>and management                         | GPD | 2 3 GPD<br><br>new                                    | 1 2 3 GPD<br><br>[includes DAP]<br><br>2 3 2 AAN          | Design and application of the managerial process for WHO's programme development (methodology, promotion of long-term planning, elaboration of general programmes of work, plans for implementation of activities, programme budgeting, monitoring of implementation, evaluation and information support) Directors of programme management at regional offices Implementation and monitoring of recommendations of the Executive Board working group on the WHO response to global change |
| 1 2 3 Director-General's and Regional<br>Directors' development programme | DGP | 2 2 DGP                                               | 1.2 2 DGP                                                 | Support and seed money for innovative technical cooperation activities that cannot be specifically determined at the time of preparation of the proposed programme budget and that will be allocated by the Director-General and the Regional Directors closer to, and as part of, programme implementation                                                                                                                                                                                |
| 1.3 COORDINATION AND MOBILIZATION<br>OF INTERNATIONAL ACTION FOR HEALTH   |     |                                                       |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 1 3 1 External coordination                                               | ECO | 2 4<br>less<br>resource<br>mobilization               | 1 2 4 COR                                                 | Coordination and selective collaborative arrangements with other organizations and bodies of the United Nations system, international development agencies, inter governmental organizations outside the United Nations system, and nongovernmental and voluntary organizations                                                                                                                                                                                                            |
| 1 3 2 Resource mobilization for health                                    | RMB | part of 2 4 COR                                       | -                                                         | Coordination of the mobilization of external health resources for WHO programmes                                                                                                                                                                                                                                                                                                                                                                                                           |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME                  | COMPARISON WITH<br>CLP IN 1994-1995 PB<br><br>(WHO 8-GPW)     | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>2. HEALTH FOR ALL POLICY DEVELOPMENT</b>                           |                                                               |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>2 1 PUBLIC POLICY AND HEALTH</b>                                   |                                                               |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 2 1 1 Health and socioeconomic development                            | HSD<br><br>new<br><br>part of 9 1<br>part of 2 5<br>part of 4 | MCH<br>HSC<br>PHC<br><br>2 6 1<br>2 6 2<br>2 6 4          | HDP<br>HDE<br>WHD<br><br>Human rights and health; social security, health aspects of sustainable development, leadership for health, health policy analysis update and follow-up, macroeconomic aspects of health, women's health and development                                                                                                                                                                                                                                                                                                                       |
| 2 1 2 Health legislation and ethics                                   | HLE<br><br>3 4<br><br>new                                     | HLE<br><br>2 6 3<br><br>2 6 5                             | HLE<br>HBE<br><br>Transfer of information on health legislation, and technical cooperation with Member States in developing their own health legislation, transmit validated information on significant international and national developments concerning the ethical dimensions of health care and bioethics, including the development of guiding principles on specific high priority topics                                                                                                                                                                        |
| <b>2 2 STRATEGIC SUPPORT TO COUNTRIES</b>                             |                                                               |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 2.2.1 Support to the development and management of country programmes | CPS<br><br>part of 3 2                                        | MPN<br><br>2 3 1                                          | MPN<br><br>Office of the WHO Representatives, including country needs analysis and all other activities for the development of WHO support to countries                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 2 2 2 Emergency and humanitarian action                               | EHA<br><br>part of 4                                          | PHC<br><br>2 7 4                                          | DPP<br><br>Emergency relief operations and emergency preparedness                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 2 2 3 International cooperation for health                            | ICO<br><br>part of 3 2                                        | MPN<br><br>2 4                                            | TCC<br><br>Support to the strengthening of national managerial capabilities for the implementation of health strategies and programmes; promotion of the establishment of permanent functional managerial mechanisms for application of the process of broad national health programme development, including technical cooperation among developing countries. The initiative to intensify collaboration with countries and peoples in greatest need. Activities to strengthen national capability to coordinate the mobilization and use of external health resources |



| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME |     | COMPARISON WITH<br>CLP IN 1994-1995 PB<br>WHO 8 GPWJ | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------------------------|-----|------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2 3 HEALTH SITUATION AND TREND<br>ASSESSMENT         | HST | 3 1 HST<br><br>part of 2 8 ISS<br>part of 2 5 HSC    | 2 5 HST                                                   | Development and strengthening of national capabilities for undertaking epidemiological surveillance and health situation and trend assessment and analysis, design, testing and promotion of practical methodology for the collection and analysis of health and health related data; review and updating of regional and global health for all indicators and the promotion of related research, improvement and introduction of standard tools and procedures such as the International Classification of Diseases, world health situation assessment; future health perspectives, health surveillance; country health information systems, including informatics management. Managerial support to countries in the development, monitoring and evaluation of national strategies for health for all |
| 2 4 RESEARCH POLICY AND<br>STRATEGY COORDINATION     | RPS | 7 RPD                                                | 2 10 1 RPD<br><br>2 10 2 HDT                              | Overall coordination of biomedical and health systems research, in particular as secretariat for the global and regional advisory committees on health research and their subcommittees and working groups. Activities directed to the strengthening of national mechanisms and capacities for biomedical, health-promoting, behavioural and related socioeconomic research not budgeted for under specific programmes                                                                                                                                                                                                                                                                                                                                                                                  |
| 2 5 HEALTH AND BIOMEDICAL INFORMATION                |     |                                                      |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 2 5 1 Public information                             | INF | part of 6 IEH                                        | 2 9 2 HBF                                                 | Mobilization of public opinion, the media in support of health for all strategies; public information on WHO activities; and public relations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 2 5 2 Health and biomedical information<br>support   | HBI | 14 HBI                                               | 2 9 1 HBP<br>2 9 3 HBL<br>2 9 4 HBD                       | WHO publications and documents, health literature services, including health library networking, and the translation of WHO publications into the official languages of the Organization and into local languages                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME                                 | COMPARISON WITH<br>CLP IN 1994-1995 PB<br>(WHO 8-GPW) | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME  | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3 HEALTH SYSTEMS DEVELOPMENT                                                         |                                                       |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 3 1 ORGANIZATION AND MANAGEMENT<br>OF HEALTH SYSTEMS BASED ON<br>PRIMARY HEALTH CARE | PHC<br>part of 4<br>part of 3 3                       | PHC<br>HSR<br>2 7 1                                        | DHS<br>Organization of health systems based on primary health care, health infrastructure development; urban and rural district health systems; organization of referral systems, health systems research; health care financing, intersectoral action and community involvement, management of health systems, and the selection and utilization of health care technology. General activities in primary health care including WHO programme planning.                                                                                                                                                                                                              |
| 3 2 HUMAN RESOURCES FOR HEALTH                                                       | HRH<br>5                                              | HRH<br>2 8 1<br>2 8 2<br>2 8 3<br><br>(Includes SDT's GPD) | HRC<br>HRP<br>HRE<br>Formulation and revision of national health personnel policies, promotion of the function integration of health systems and personnel development, education methodology/technology and the development and/or provision of relevant health instructional material, collaboration with Member States in planning and monitoring fellowships. Fellowships and other training activities are budgeted for under the specific programmes to which they relate and of which they form the subject; only fellowships relating directly to the development of human resources for health are budgeted for under this programme. WHO staff development. |
| 3.3 ESSENTIAL DRUGS, VACCINES<br>AND OTHER SUPPLIES                                  | EDV<br>12 2                                           | EDV<br>2 7 2                                               | EDV<br>Formulation and implementation of national drug policies and essential drugs programmes to ensure regular supply of good-quality essential drugs at lowest cost and their rational use, this includes drug regulation, registration, quality assurance, selection, quantification of needs, human resource training, information to health professionals and consumers and the development of sustainable methods of drug financing.                                                                                                                                                                                                                           |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME       | COMPARISON WITH<br>CLP IN 1994-1995 PB<br><br>(WHO 8-GPW) | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>3 4 QUALITY OF CARE AND HEALTH TECHNOLOGY</b>           |                                                           |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 3 4 1 Quality of care                                      | QAC<br><br>new                                            |                                                           | Analysis/evaluation of specific health care technologies and procedures to ensure their quality standards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 3 4 2 Clinical, laboratory and imaging<br>technology       | CLT<br><br>12 1                  CLR                      | 2 7 5                  CLR                                | Establishing/setting of standards for, and assessment and quality assurance of, clinical, laboratory and radiological technology and related services suitable for delivery at all levels but with special attention to primary health care and district hospital levels, promotion of use of essential surgical, medical, obstetrical and anaesthesiological procedures, and basic laboratory and radiological services, support to the establishment of networks of clinical and public health laboratories; and strengthening of mechanisms for the provision of safe blood and blood products. |
| 3 4 3 Drug and biologicals quality, safety<br>and efficacy | DSE<br><br>12 3                  DSE                      | 2.7.2                  EDV                                | Support to national programmes directed to establishing, monitoring and maintaining the quality, safety and efficacy of drugs, vaccines and other biological preparations, and to promote their rational use, WHO Model List of Essential Drugs and WHO Model Prescribing Information                                                                                                                                                                                                                                                                                                              |
| 3 4 4 Traditional medicine                                 | TRM<br><br>12 4                  TRM                      |                                                           | Promotional activities for the incorporation of useful traditional practices in health systems based on primary health care and research into traditional medicinal plants, methods and treatments (including acupuncture)                                                                                                                                                                                                                                                                                                                                                                         |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME       | COMPARISON WITH<br>CLP IN 1984 1985 PB<br>(WHO 8 GPW) |             | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME |        | ACTIVITIES INCLUDED |                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------|-------------------------------------------------------|-------------|-----------------------------------------------------------|--------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>4 PROTECTION AND PROMOTION OF HEALTH</b>                |                                                       |             |                                                           |        |                     |                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>4 1 FAMILY, COMMUNITY HEALTH AND POPULATION</b>         |                                                       |             |                                                           |        |                     |                                                                                                                                                                                                                                                                                                                                                                                                         |
| 4 1 1 Health of women and children,<br>and family planning | WCH                                                   | part of 9.1 | MCH                                                       | 3 13 1 | MCH                 | All women and child health activities, including those on safe motherhood, and those in support of family planning programmes not forming part of the Special Programme of Research, Development and Research Training in Human Reproduction, and those in settings where the child may be separated from the family environment. General activities in family health, including WHO programme planning |
| 4 1 2 Adolescent health                                    | ADH                                                   | 9 2         | ADH                                                       | 3 13 2 | ADH                 | Promotion of healthy behaviour and lifestyles among adolescents, including preparation for responsible parenthood, and the design of appropriate indicators to assess the health status of adolescents                                                                                                                                                                                                  |
| 4 1 3 Human reproduction research<br>and training          | HRP                                                   | 9.3         | HRP                                                       |        | -                   | Special Programme of Research, Development and Research Training in Human Reproduction.                                                                                                                                                                                                                                                                                                                 |
| 4 1 4 Health of the elderly                                | HEE                                                   | 9 5         | HEE                                                       | 3.15 6 | HEE                 | Policy formulation, research, and programme implementation for the preventive, curative and rehabilitative care of the elderly through primary health care                                                                                                                                                                                                                                              |
| 4 1 5 Occupational health                                  | OCH                                                   | 9 4         | OCH                                                       | 3 12 4 | OCH                 | Promotion of occupational health and occupational health services, the early detection and prevention of occupational health problems, and the preparation of technical guidelines                                                                                                                                                                                                                      |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME                          |     | COMPARISON WITH<br>CLP IN 1994-1995 PB<br>(WHO 8-GPW) |     | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME |     | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------------------------|-----|-------------------------------------------------------|-----|-----------------------------------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4 2 MENTAL HEALTH                                                             | MNH | 10 1                                                  | PSF | 3 15 3                                                    | MND | Psychological intervention as part of programmes for the prevention and control of mental ill health, and the incorporation of psychological knowledge and skills in training curricula for health personnel<br>Documentation, evaluation and dissemination of information on the prevalence of mental and neurological disorders, and prevention and clinical management within primary health care of selected mental and neurological conditions |
| 10 3                                                                          |     |                                                       | MND |                                                           |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 4 3 HEALTH EDUCATION AND HEALTH PROMOTION                                     |     |                                                       |     |                                                           |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 4 3 1 Health education                                                        | HED | part of 6                                             | IEH | 2 7 6                                                     | HED | Health education in support of health-for-all strategies, and health education                                                                                                                                                                                                                                                                                                                                                                      |
| 4 3 2 Prevention and control of substance abuse (alcohol, drugs, tobacco)     | ADT | 10 2                                                  | ADA | 3,15 7                                                    | ADA | Cooperation in the field of national policies in preventing and controlling problems related to alcohol and drug abuse and to the use of tobacco; development of technology for the treatment and management of alcohol and drug abuse problems, promoting a "positive image" of non smoking, collecting and disseminating information on the harmful effects of tobacco use, and monitoring and evaluating tobacco control programmes              |
|                                                                               |     | 8 4                                                   | TOH | 3 15 2                                                    | TOH |                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 4 3 3 Oral health                                                             | ORH | 8 2                                                   | ORH | 2 7 3                                                     | ORH | Promotion of oral health and to the community prevention and control of oral diseases.                                                                                                                                                                                                                                                                                                                                                              |
| 4 3 4 Other health protection and promotion activities for healthy lifestyles | OHP | new                                                   |     |                                                           |     | Activities for the protection and promotion of healthy lifestyles not included in other programmes, such those related to sports and health Development and management of the WHO programme on health protection and promotion                                                                                                                                                                                                                      |
| 4 4 NUTRITION, FOOD SECURITY AND SAFETY                                       |     |                                                       |     |                                                           |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 4 4 1 Nutrition                                                               | NUT | part of 8 1                                           | NUT | 3 11 2                                                    | NUT | Malnutrition, whether of deficiency or excess, including specific micronutrient deficiencies, diet related problems, infant feeding and nutrition education, follow up of the International Conference on Nutrition                                                                                                                                                                                                                                 |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME   |     | COMPARISON WITH<br>CLP IN 1994-1995 PB<br>(WHO 8-GPW) | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------------|-----|-------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4 4 2 Food safety                                      | FOS | 11 6 FOS                                              | 3 16 1 FOS                                                | Support to national food safety programmes and infrastructure development, promotion of awareness and information dissemination, prevention of foodborne (including diarrhoeal) diseases; education of specific target groups in safe food handling practices, development and transfer of information on contaminants, technologies and food handling practices                                                                                                                                                                                                                     |
| 4 4 3 Food aid and health development                  | FOA | part of 8.1 NUT                                       | 3 11 1 FOD                                                | Ensure that food aid programmes for development and in emergencies provide maximum health benefits, identification, planning, operation and evaluation of health development projects that can or are supported by food aid, provide health advice to the World Food Programme                                                                                                                                                                                                                                                                                                       |
| 4 5 ENVIRONMENTAL HEALTH                               |     |                                                       |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 4 5 1 Water supply and sanitation                      | CWS | 11.1 CWS                                              | 3 12 1 CWS                                                | Implementation of national community water supply and sanitation programmes, including drinking-water supply and its quality, sanitation and hygiene education, operation and maintenance of water supply and sanitation systems; low cost and appropriate technology, water conservation and water use; health aspects of water resources development, information management for water supply and sanitation services General activities in environmental health, including WHO programme planning                                                                                 |
| 4 5 2 Environmental health risk assessment and control | ERA | 11 4 CEH                                              | 3.12.3 CEH                                                | Formulation and implementation of national policies and programmes for protecting people's health against environmental hazards; determination of national standards and enforcement procedures, elaboration and application of guidelines for the control of environmental hazards, studies on the impact of new and emerging health related environmental problems, including transboundary and global pollution problems; the health consequences of ionizing and non ionizing radiation, and protection against excessive radiation exposure                                     |
| 4 5 3 Chemical safety                                  | PCS | 11 3 PCS                                              |                                                           | Assessment of the risk to health from potentially toxic chemicals in the environment, epidemiological analysis of potential hazards to health from chemicals in the environment, identification of chemicals requiring health risk assessment, studies of population at risk from chemicals, including the effects on health of food additives and pesticide residues in food, and elaboration and dissemination of guidelines General activities in chemical risk assessment, including WHO programme planning WHO's contribution to the International Programme on Chemical Safety |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME                 |     | COMPARISON WITH<br>CLP IN 1994-1995 PB<br>(WHO 8-GPW) | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------|-----|-------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4 5 4 Environmental health in urban<br>development                   | EUD | part of 11 2                                          | RUD<br>3 12 1                                             | RUD<br>Urban development, including formulation of national urban environmental health policies and strategies, assessment of environmental health risks of urbanization; capacity building for environmental health management in urban areas, Healthy Cities approach; comprehensive environmental pollution management in urban areas, management of municipal solid wastes, and housing hygiene |
| <b>5 PREVENTION AND CONTROL OF DISEASE<br/>AND DISABILITY</b>        |     |                                                       |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                     |
| 5.1 VACCINE AND IMMUNIZATION,<br>INCLUDING POLIOMYELITIS ERADICATION | VID | 13 1<br>13.12                                         | EPI<br>RDV<br>3 13 4<br>2 10 3                            | EPI<br>RDV<br>Immunization for vaccine preventable diseases (children and adults) Research and development (based on recent advances in immunology and molecular biology) to identify new or improved vaccines, including Children's Vaccine Initiative, but excluding vaccines developed in programmes 5 2 3 (TDR) and 5 5 1 (GPA).                                                                |
| <b>5 2 TROPICAL DISEASE CONTROL AND RESEARCH</b>                     |     |                                                       |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                     |
| 5 2 1 Malaria and other tropical<br>diseases control                 | CTD | 13.3 less<br>Leprosy                                  | CTD<br>3 14 2<br>3.14 5<br>3.14.6<br>3.14.7               | TDR<br>VBC<br>MAL<br>PDP<br>Control of malaria and other tropical diseases, as well as activities in vector control                                                                                                                                                                                                                                                                                 |
| 5 2 2 Leprosy elimination                                            | LEP | part of 13 3                                          | LEP<br>3 14 8                                             | LEP<br>Elimination of leprosy                                                                                                                                                                                                                                                                                                                                                                       |
| 5 2 3 Research in tropical diseases                                  | TDR | 13 5                                                  | TDR                                                       | Special Programme for Research and Training in Tropical Diseases                                                                                                                                                                                                                                                                                                                                    |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME                |     | COMPARISON WITH<br>CLP IN 1984-1985 PB<br><br>(WHO 8 GPW) |     | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME |            | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------------------------|-----|-----------------------------------------------------------|-----|-----------------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>5 3 DIARRHOEAL DISEASES AND ACUTE<br/>RESPIRATORY INFECTIONS</b> |     |                                                           |     |                                                           |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>5 3 1 Diarrhoeal diseases, including cholera</b>                 | DDC | 13 6                                                      | CDD | 3 13 5                                                    | CDD        | Prevention and control of diarrhoeal diseases, including cholera                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>5 3 2 Acute respiratory infections</b>                           | ARI | 13 7                                                      | ARI | 3 13 3                                                    | ARI        | Prevention and control of acute respiratory infections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>5 4 TUBERCULOSIS</b>                                             | TUB | 13 8                                                      | TUB | 3 14 3                                                    | TUB        | Prevention and control of tuberculosis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>5 5 AIDS AND SEXUALLY TRANSMITTED DISEASES</b>                   |     |                                                           |     |                                                           |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>5 5 1 AIDS</b>                                                   | GPA | 13.13                                                     | GPA | 3 14 4                                                    | HIV        | Global Programme on AIDS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>5 5 2 Sexually transmitted diseases</b>                          | STD | 13 11                                                     | VDT | 3 14 9                                                    | VDT        | Prevention and control of sexually transmitted diseases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>5 6 OTHER COMMUNICABLE DISEASES,<br/>INCLUDING ZOOSES</b>        | CDZ | 13 10                                                     | VPH | 4 16.2<br>3 16 3                                          | FMD<br>ZNS | Prevention and control of the major zoonoses and related diseases. Prevention and control of other communicable diseases of major public health importance, such as meningitis, plague, intestinal parasitosis, influenza, viral hepatitis and arthropod-borne viral diseases, the evaluation of newly developed antiviral agents and anti-body/antigen tests, biosafety, immunological support and training, and activities related to smallpox post-eradication surveillance. Viral, bacterial, mycotic and parasitic diseases not covered by other programmes. General activities in prevention and control of disease, including WHO programme planning. |
|                                                                     |     | 13 14                                                     | OCD | 3.14.1                                                    | OCD        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |



| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME                 | COMPARISON WITH<br>CLP IN 1994-1995 PB<br><br>(WHO 8-GPW) | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME | ACTIVITIES INCLUDED                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>6 7 NONCOMMUNICABLE DISEASES</b>                                  |                                                           |                                                           |                                                                                                                                                                                                                                                                                                                                                     |
| 6 7 1 Cardiovascular diseases                                        | CVD<br>13 17                                              | CVD<br>3 15 9                                             | Prevention and control of cardiovascular diseases                                                                                                                                                                                                                                                                                                   |
| 6 7 2 Cancer                                                         | CAN<br>13 16                                              | CAN<br>3 15 4                                             | Prevention and control of cancer, including palliative care and the activities of IARC.                                                                                                                                                                                                                                                             |
| 6 7 3 Other noncommunicable diseases,<br>including genetic disorders | NCD<br>13 18                                              | NCD<br>3 15 1                                             | Prevention and control of other noncommunicable diseases, such as chronic nonspecific respiratory disease, diabetes, rheumatoid arthritis, hereditary and allergic diseases, and chronic diseases of the liver, kidneys and nervous system. General activities in noncommunicable disease prevention and control, including WHO programme planning. |
| 6 8 DISABILITY PREVENTION AND<br>REHABILITATION                      | DPR<br>13 15<br>8 3<br>12 5                               | PBD<br>APR<br>RHB<br>3 15 8<br>3 15.5<br>2 7 7            | Prevention of blindness and deafness. Support to the formulation and implementation of national policies, legislation and programmes to prevent and control injuries, including the improvement of epidemiological knowledge. Planning, initiation and implementation of national community-based rehabilitation programmes.                        |

| APPROPRIATION SECTION<br>PROGRAMME AREA<br>PROGRAMME     | COMPARISON WITH<br>CLP IN 1994-1995 PB<br>(WHO 8-GPW) |             | CONVERSION TO<br>PAHO PROGRAM<br>CLASSIFICATION<br>SCHEME |        | ACTIVITIES INCLUDED                                                                                             |
|----------------------------------------------------------|-------------------------------------------------------|-------------|-----------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------|
| <b>6. PROGRAMME SUPPORT</b>                              |                                                       |             |                                                           |        |                                                                                                                 |
| <b>6.1 ADMINISTRATIVE SERVICES</b>                       |                                                       |             |                                                           |        |                                                                                                                 |
| 6.1.1 Personnel                                          | PER                                                   | 15.1        | PER                                                       | 4.17.3 | PER<br>Personnel services                                                                                       |
| 6.1.2 General administration and services                | GAD                                                   | 15.2        | GAD                                                       | 4.17.2 | PGS<br>Conference, office and building services Offices of directors of support programmes at regional offices. |
| 6.1.3 Budget and finance                                 | BFI                                                   | 15.3        | BFI                                                       | 4.17.1 | BFI<br>Administration and finance information, budget, and finance                                              |
| 6.1.4 Informatics services                               | ISS                                                   | part of 2.6 | ISS                                                       | 1.2.5  | ISS<br>Informatics and "telematics" standard and procedures for WHO programmes.                                 |
| 6.2 EQUIPMENT AND SUPPLIES SERVICES<br>FOR MEMBER STATES | SUP                                                   | 15.4        | SUP                                                       | 4.17.4 | SUP<br>Procurement and related supply services.                                                                 |

Table 3  
Comparison between PB.94-95 and PB.96-97 by Location

| Location                                    | PB.94-95          |              | Total Increase (Decrease) |            | PB.96-97 Tentative Proposal |              |
|---------------------------------------------|-------------------|--------------|---------------------------|------------|-----------------------------|--------------|
|                                             | Amount            | % of Total   | Amount                    | %          | Amount                      | % of Total   |
| A.1 Country Programs                        | 39,710,000        | 49.8         | 1,203,000                 | 3.0        | 40,913,000                  | 51.3         |
| A.2 Caribbean Program Coordination          | 920,600           | 1.2          | (66,100)                  | (7.2)      | 854,500                     | 1.1          |
| A.3 Multicountry Programs                   | 9,992,900         | 12.5         | (656,100)                 | (6.6)      | 9,336,800                   | 11.7         |
| A.4 Regional Director's Development Program | 120,000           | 0.2          | (16,700)                  | (13.9)     | 103,300                     | 0.1          |
| A.5 Regional Programs                       | 15,354,700        | 19.2         | 568,600                   | 3.7        | 15,923,300                  | 20.0         |
| A.6 Centers                                 | 3,537,800         | 4.4          | 7,600                     | 0.2        | 3,545,400                   | 4.4          |
| A. Cooperation with Countries               | 69,636,000        | 87.3         | 1,040,300                 | 1.5        | 70,676,300                  | 88.6         |
| B. Technical and Administrative Direction   | 8,466,400         | 10.6         | (804,900)                 | (9.5)      | 7,661,500                   | 9.6          |
| C. Governing Bodies                         | 391,600           | 0.5          | (54,500)                  | (13.9)     | 337,100                     | 0.4          |
| D. Retirees' Health Insurance Contribution  | 1,300,000         | 1.6          | (180,900)                 | (13.9)     | 1,119,100                   | 1.4          |
| <b>TOTAL</b>                                | <b>79,794,000</b> | <b>100.0</b> | <b>0</b>                  | <b>0.0</b> | <b>79,794,000</b>           | <b>100.0</b> |
| <b>SUMMARY:</b>                             |                   |              |                           |            |                             |              |
| Country Programs                            | 39,710,000        | 49.8         | 1,203,000                 | 3.0        | 40,913,000                  | 51.3         |
| Intercountry and Regional Programs          | 40,084,000        | 50.2         | (1,203,000)               | (3.0)      | 38,881,000                  | 48.7         |
|                                             | <b>79,794,000</b> | <b>100.0</b> | <b>0</b>                  | <b>0.0</b> | <b>79,794,000</b>           | <b>100.0</b> |

Table 4-A: COUNTRY PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS<br>(WHO CLASSIFIED LIST OF PROGRAMS)                    |                   |                |                   |                      |            |
|--------------------------------------------------------------------------------------------|-------------------|----------------|-------------------|----------------------|------------|
| PROGRAM CLASSIFICATION                                                                     | 1994-1995         |                | 1996-1997         |                      |            |
|                                                                                            | AMOUNT            | % OF TOTAL     | AMOUNT            | % OF TOTAL           |            |
| <b>II. HEALTH FOR ALL POLICY DEVELOPMENT</b>                                               | <b>8,566,700</b>  | <b>21.5</b>    | <b>9,682,900</b>  | <b>23.7</b>          |            |
| <b>PUBLIC POLICY AND HEALTH</b>                                                            | <b>419,600</b>    | <b>1.1</b>     | <b>1,051,700</b>  | <b>2.6</b>           |            |
| HEALTH AND SOCIOECONOMIC DEVELOPMENT                                                       | HSD               | 419,600        | 1.1               | 1,051,700            | 2.6        |
| <b>STRATEGIC SUPPORT TO COUNTRIES</b>                                                      | <b>4,342,900</b>  | <b>10.9</b>    | <b>4,424,100</b>  | <b>10.8</b>          |            |
| SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS<br>INTERNATIONAL COOPERATION FOR HEALTH | CPS<br>ICO        | 4,342,900<br>0 | 10.9<br>-         | 4,174,100<br>250,000 | 10.2<br>.6 |
| <b>HEALTH SITUATION AND TREND ASSESSMENT</b>                                               | <b>3,472,000</b>  | <b>8.7</b>     | <b>3,641,100</b>  | <b>8.9</b>           |            |
| HEALTH SITUATION AND TREND ASSESSMENT                                                      | HST               | 3,472,000      | 8.7               | 3,641,100            | 8.9        |
| <b>RESEARCH POLICY AND STRATEGY COORDINATION</b>                                           | <b>332,200</b>    | <b>.8</b>      | <b>316,000</b>    | <b>.8</b>            |            |
| RESEARCH POLICY AND STRATEGY COORDINATION                                                  | RPS               | 332,200        | .8                | 316,000              | .8         |
| <b>HEALTH AND BIOMEDICAL INFORMATION</b>                                                   | <b>0</b>          | <b>-</b>       | <b>250,000</b>    | <b>.6</b>            |            |
| PUBLIC INFORMATION                                                                         | INF               | 0              | -                 | 250,000              | .6         |
| <b>III. HEALTH SYSTEMS DEVELOPMENT</b>                                                     | <b>17,603,000</b> | <b>44.4</b>    | <b>15,952,200</b> | <b>38.9</b>          |            |
| <b>HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE</b>                                         | <b>13,844,000</b> | <b>34.9</b>    | <b>12,561,200</b> | <b>30.6</b>          |            |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                                | PHC               | 13,844,000     | 34.9              | 12,561,200           | 30.6       |
| <b>HUMAN RESOURCES FOR HEALTH</b>                                                          | <b>3,047,600</b>  | <b>7.7</b>     | <b>2,927,100</b>  | <b>7.2</b>           |            |
| HUMAN RESOURCES FOR HEALTH                                                                 | HRH               | 3,047,600      | 7.7               | 2,927,100            | 7.2        |
| <b>ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES</b>                                        | <b>711,400</b>    | <b>1.8</b>     | <b>463,900</b>    | <b>1.1</b>           |            |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                               | EDV               | 711,400        | 1.8               | 463,900              | 1.1        |

Table 4-A: COUNTRY PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                      |             |                      |             |
|---------------------------------------------------------------------------------|----------------------|-------------|----------------------|-------------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995            |             | 1996-1997            |             |
|                                                                                 | AMOUNT               | % OF TOTAL  | AMOUNT               | % OF TOTAL  |
| <b>IV. PROTECTION AND PROMOTION OF HEALTH</b>                                   | <b>6,903,300</b>     | <b>17.5</b> | <b>7,448,600</b>     | <b>18.2</b> |
| <b>FAMILY, COMMUNITY HEALTH AND POPULATION</b>                                  | <b>1,138,600</b>     | <b>2.9</b>  | <b>1,535,200</b>     | <b>3.8</b>  |
| HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING<br>OCCUPATIONAL HEALTH         | 1,099,400<br>39,200  | 2.8<br>.1   | 1,498,000<br>37,200  | 3.7<br>.1   |
| HEALTH EDUCATION AND HEALTH PROMOTION                                           | 224,400              | .6          | 213,700              | .5          |
| HEALTH EDUCATION<br>ORAL HEALTH                                                 | 141,500<br>82,900    | .4<br>.2    | 134,800<br>78,900    | .3<br>.2    |
| NUTRITION, FOOD SECURITY AND SAFETY                                             | 827,800              | 2.1         | 803,000              | 1.9         |
| NUTRITION<br>FOOD SAFETY                                                        | 305,900<br>521,900   | .8<br>1.3   | 291,700<br>511,300   | .7<br>1.2   |
| ENVIRONMENTAL HEALTH                                                            | 4,712,500            | 11.9        | 4,896,700            | 12.0        |
| WATER SUPPLY AND SANITATION<br>ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL | 3,975,900<br>736,600 | 10.0<br>1.9 | 4,175,000<br>721,700 | 10.2<br>1.8 |
| <b>V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY</b>                      | <b>6,637,000</b>     | <b>16.6</b> | <b>7,829,300</b>     | <b>19.2</b> |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               | 0                    | -           | 537,900              | 1.3         |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               | 0                    | -           | 537,900              | 1.3         |
| TROPICAL DISEASE CONTROL AND RESEARCH                                           | 357,000              | .9          | 544,800              | 1.4         |
| MALARIA AND OTHER TROPICAL DISEASES CONTROL<br>LEPROSY ELIMINATION              | 357,000<br>0         | .9<br>-     | 350,800<br>194,000   | .9<br>.5    |
| TUBERCULOSIS                                                                    | 0                    | -           | 250,000              | .6          |
| TUBERCULOSIS                                                                    | 0                    | -           | 250,000              | .6          |

Table 4-A: COUNTRY PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |            |            |            |            |
|---------------------------------------------------------------------------------|------------|------------|------------|------------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995  |            | 1996-1997  |            |
|                                                                                 | AMOUNT     | % OF TOTAL | AMOUNT     | % OF TOTAL |
| AIDS AND SEXUALLY TRANSMITTED DISEASES                                          | 16,600     | .*         | 516,200    | 1.3        |
| AIDS                                                                            | GPA        | 16,600     | 516,200    | 1.3        |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOOSES                                   | 4,659,600  | 11.7       | 4,414,700  | 10.8       |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOOSES                                   | CDZ        | 4,659,600  | 4,414,700  | 10.8       |
| NONCOMMUNICABLE DISEASES                                                        | 1,603,800  | 4.0        | 1,565,700  | 3.8        |
| NONCOMMUNIC. DISEASES, INCLUDING GENETIC DISORDERS                              | NCD        | 1,603,800  | 1,565,700  | 3.8        |
| GRAND TOTAL                                                                     | 39,710,000 | 100.0      | 40,913,000 | 100.0      |
| -----                                                                           | -----      | -----      | -----      | -----      |

\* LESS THAN .05 PER CENT

Table 4-B: INTERCOUNTRY AND REGIONAL PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                  |             |                  |             |
|-------------------------------------------------------------------------|------------------|-------------|------------------|-------------|
| PROGRAM CLASSIFICATION                                                  | 1994-1995        |             | 1996-1997        |             |
|                                                                         | AMOUNT           | % OF TOTAL  | AMOUNT           | % OF TOTAL  |
| <b>I. DIRECTION, COORDINATION AND MANAGEMENT</b>                        | <b>2,138,300</b> | <b>5.3</b>  | <b>1,971,400</b> | <b>5.1</b>  |
| GOVERNING BODIES                                                        | 391,600          | 1.0         | 337,100          | .9          |
| REGIONAL COMMITTEES                                                     | RCO 391,600      | 1.0         | 337,100          | .9          |
| GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT                              | 1,746,700        | 4.3         | 1,634,300        | 4.2         |
| EXECUTIVE MANAGEMENT                                                    | EXM 364,100      | .9          | 354,000          | .9          |
| WHO PROGRAM DEVELOPMENT AND MANAGEMENT                                  | GPD 1,262,600    | 3.1         | 1,177,000        | 3.0         |
| REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM                                 | DGP 120,000      | .3          | 103,300          | .3          |
| <b>II. HEALTH FOR ALL POLICY DEVELOPMENT</b>                            | <b>8,994,100</b> | <b>22.5</b> | <b>8,912,400</b> | <b>22.8</b> |
| PUBLIC POLICY AND HEALTH                                                | 221,500          | .6          | 606,500          | 1.6         |
| HEALTH AND SOCIOECONOMIC DEVELOPMENT                                    | HSD 221,500      | .6          | 606,500          | 1.6         |
| STRATEGIC SUPPORT TO COUNTRIES                                          | 2,385,900        | 6.0         | 2,138,900        | 5.5         |
| SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS                      | CPS 2,385,900    | 6.0         | 2,138,900        | 5.5         |
| HEALTH SITUATION AND TREND ASSESSMENT                                   | 2,574,100        | 6.4         | 2,253,100        | 5.8         |
| HEALTH SITUATION AND TREND ASSESSMENT                                   | HST 2,574,100    | 6.4         | 2,253,100        | 5.8         |
| RESEARCH POLICY AND STRATEGY COORDINATION                               | 279,800          | .7          | 196,100          | .5          |
| RESEARCH POLICY AND STRATEGY COORDINATION                               | RPS 279,800      | .7          | 196,100          | .5          |
| HEALTH AND BIOMEDICAL INFORMATION                                       | 3,532,800        | 8.8         | 3,717,800        | 9.4         |
| PUBLIC INFORMATION                                                      | INF 138,200      | .3          | 196,100          | .5          |
| HEALTH AND BIOMEDICAL INFORMATION SUPPORT                               | HBI 3,394,600    | 8.5         | 3,521,700        | 8.9         |

Table 4-B: INTERCOUNTRY AND REGIONAL PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                  |             |                  |             |
|---------------------------------------------------------------------------------|------------------|-------------|------------------|-------------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995        |             | 1996-1997        |             |
|                                                                                 | AMOUNT           | % OF TOTAL  | AMOUNT           | % OF TOTAL  |
| <b>III. HEALTH SYSTEMS DEVELOPMENT</b>                                          | <b>4,899,800</b> | <b>12.3</b> | <b>4,862,200</b> | <b>12.5</b> |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                     | 2,628,600        | 6.6         | 2,570,500        | 6.6         |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                     | PHC 2,628,600    | 6.6         | 2,570,500        | 6.6         |
| HUMAN RESOURCES FOR HEALTH                                                      | 1,667,000        | 4.2         | 1,687,500        | 4.3         |
| HUMAN RESOURCES FOR HEALTH                                                      | HRH 1,667,000    | 4.2         | 1,687,500        | 4.3         |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                    | 253,000          | .6          | 253,000          | .7          |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                    | EDV 253,000      | .6          | 253,000          | .7          |
| QUALITY OF CARE AND HEALTH TECHNOLOGY                                           | 351,200          | .9          | 351,200          | .9          |
| CLINICAL, LABORATORY AND IMAGING TECHNOLOGY                                     | CLT 351,200      | .9          | 351,200          | .9          |
| <b>IV. PROTECTION AND PROMOTION OF HEALTH</b>                                   | <b>8,009,200</b> | <b>20.0</b> | <b>8,245,900</b> | <b>21.1</b> |
| FAMILY, COMMUNITY HEALTH AND POPULATION                                         | 1,485,100        | 3.7         | 1,475,000        | 3.8         |
| HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING                                | WCH 988,200      | 2.5         | 994,900          | 2.6         |
| HEALTH OF THE ELDERLY                                                           | HEE 496,900      | 1.2         | 480,100          | 1.2         |
| MENTAL HEALTH                                                                   | 500,500          | 1.2         | 485,300          | 1.2         |
| MENTAL HEALTH                                                                   | MNH 500,500      | 1.2         | 485,300          | 1.2         |
| HEALTH EDUCATION AND HEALTH PROMOTION                                           | 1,063,700        | 2.6         | 1,012,300        | 2.6         |
| HEALTH EDUCATION                                                                | HED 493,600      | 1.2         | 520,000          | 1.3         |
| PREVENTION AND CONTROL OF SUBSTANCE ABUSE                                       | ADT 336,700      | .8          | 253,000          | .7          |
| ORAL HEALTH                                                                     | ORH 233,400      | .6          | 239,300          | .6          |
| NUTRITION, FOOD SECURITY AND SAFETY                                             | 1,871,600        | 4.7         | 2,098,800        | 5.4         |
| NUTRITION                                                                       | NUT 1,562,300    | 3.9         | 1,440,100        | 3.7         |
| FOOD SAFETY                                                                     | FOS 143,200      | .4          | 437,200          | 1.1         |
| FOOD AID AND HEALTH DEVELOPMENT                                                 | FOA 166,100      | .4          | 221,500          | .6          |



Table 4-B: INTERCOUNTRY AND REGIONAL PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |     |                  |             |                  |             |
|---------------------------------------------------------------------------------|-----|------------------|-------------|------------------|-------------|
| PROGRAM CLASSIFICATION                                                          |     | 1994-1995        |             | 1996-1997        |             |
|                                                                                 |     | AMOUNT           | % OF TOTAL  | AMOUNT           | % OF TOTAL  |
| ENVIRONMENTAL HEALTH                                                            |     | 3,088,300        | 7.8         | 3,174,500        | 8.1         |
| WATER SUPPLY AND SANITATION                                                     | CWS | 1,307,700        | 3.3         | 1,279,500        | 3.3         |
| ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL                                | ERA | 1,548,300        | 3.9         | 1,608,000        | 4.1         |
| ENVIRONMENTAL HEALTH IN URBAN DEVELOPMENT                                       | EUD | 232,300          | .6          | 287,000          | .7          |
| <b>V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY</b>                      |     | <b>8,491,000</b> | <b>21.1</b> | <b>8,393,200</b> | <b>21.7</b> |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               |     | 1,711,900        | 4.3         | 1,684,800        | 4.3         |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               | VID | 1,711,900        | 4.3         | 1,684,800        | 4.3         |
| TROPICAL DISEASE CONTROL AND RESEARCH                                           |     | 4,143,900        | 10.2        | 3,878,700        | 10.0        |
| MALARIA AND OTHER TROPICAL DISEASES CONTROL                                     | CTD | 3,750,200        | 9.2         | 3,493,900        | 9.0         |
| LEPROSY ELIMINATION                                                             | LEP | 393,700          | 1.0         | 384,800          | 1.0         |
| DIARRHEAL DISEASES & ACUTE RESPIRATORY INFECTIONS                               |     | 741,000          | 1.8         | 724,300          | 1.9         |
| DIARRHEAL DISEASES, INCLUDING CHOLERA                                           | DDC | 488,000          | 1.2         | 471,300          | 1.2         |
| ACUTE RESPIRATORY INFECTIONS                                                    | ARI | 253,000          | .6          | 253,000          | .7          |
| TUBERCULOSIS                                                                    |     | 222,700          | .6          | 163,500          | .4          |
| TUBERCULOSIS                                                                    | TUB | 222,700          | .6          | 163,500          | .4          |
| AIDS AND SEXUALLY TRANSMITTED DISEASES                                          |     | 85,600           | .2          | 77,300           | .2          |
| AIDS                                                                            | GPA | 35,000           | .1          | 30,200           | .1          |
| SEXUALLY TRANSMITTED DISEASES                                                   | STD | 50,600           | .1          | 47,100           | .1          |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOONOSES                                 |     | 1,514,400        | 3.8         | 1,703,000        | 4.4         |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOONOSES                                 | CDZ | 1,514,400        | 3.8         | 1,703,000        | 4.4         |
| NONCOMMUNICABLE DISEASES                                                        |     | 0                | -           | 98,200           | .3          |
| NONCOMMUNIC. DISEASES, INCLUDING GENETIC DISORDERS                              | NCD | 0                | -           | 98,200           | .3          |

Table 4-8: INTERCOUNTRY AND REGIONAL PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |           |            |            |            |
|---------------------------------------------------------------------------------|-----------|------------|------------|------------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995 |            | 1996-1997  |            |
|                                                                                 | AMOUNT    | % OF TOTAL | AMOUNT     | % OF TOTAL |
| DISABILITY PREVENTION AND REHABILITATION                                        | 71,500    | .2         | 63,400     | .2         |
| DISABILITY PREVENTION AND REHABILITATION                                        | DPR       | 71,500     | 63,400     | .2         |
| VI. PROGRAM SUPPORT                                                             | 7,551,600 | 18.8       | 6,495,900  | 16.8       |
| ADMINISTRATIVE SERVICES                                                         | 7,105,000 | 17.7       | 6,024,300  | 15.6       |
| PERSONNEL                                                                       | PER       | 1,180,900  | 1,112,200  | 2.9        |
| GENERAL ADMINISTRATION AND SERVICES                                             | GAD       | 3,492,900  | 3,173,900  | 8.2        |
| BUDGET AND FINANCE                                                              | BFI       | 1,879,100  | 1,516,700  | 3.9        |
| INFORMATION SERVICES                                                            | ISS       | 552,100    | 221,500    | .6         |
| EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES                               |           | 446,600    | 471,600    | 1.2        |
| EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES                               | SUP       | 446,600    | 471,600    | 1.2        |
| GRAND TOTAL                                                                     |           | 40,084,000 | 38,881,000 | 100.0      |

\* LESS THAN .05 PER CENT

Table 4-C: PROGRAM TOTAL

| PROGRAM BUDGET - WHO REGULAR FUNDS<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                   |             |                   |             |
|-------------------------------------------------------------------------|-------------------|-------------|-------------------|-------------|
| PROGRAM CLASSIFICATION                                                  | 1994-1995         |             | 1996-1997         |             |
|                                                                         | AMOUNT            | % OF TOTAL  | AMOUNT            | % OF TOTAL  |
| <b>I. DIRECTION, COORDINATION AND MANAGEMENT</b>                        | <b>2,138,300</b>  | <b>2.8</b>  | <b>1,971,400</b>  | <b>2.4</b>  |
| GOVERNING BODIES                                                        | 391,600           | .5          | 337,100           | .4          |
| REGIONAL COMMITTEES                                                     | RCO 391,600       | .5          | 337,100           | .4          |
| GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT                              | 1,746,700         | 2.3         | 1,634,300         | 2.0         |
| EXECUTIVE MANAGEMENT                                                    | EXM 364,100       | .5          | 354,000           | .4          |
| WHO PROGRAM DEVELOPMENT AND MANAGEMENT                                  | GPD 1,262,600     | 1.6         | 1,177,000         | 1.5         |
| REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM                                 | DGP 120,000       | .2          | 103,300           | .1          |
| <b>II. HEALTH FOR ALL POLICY DEVELOPMENT</b>                            | <b>17,560,800</b> | <b>22.1</b> | <b>18,595,300</b> | <b>23.3</b> |
| PUBLIC POLICY AND HEALTH                                                | 641,100           | .8          | 1,658,200         | 2.1         |
| HEALTH AND SOCIOECONOMIC DEVELOPMENT                                    | HSD 641,100       | .8          | 1,658,200         | 2.1         |
| STRATEGIC SUPPORT TO COUNTRIES                                          | 6,728,800         | 8.4         | 6,563,000         | 8.2         |
| SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS                      | CPS 6,728,800     | 8.4         | 6,313,000         | 7.9         |
| INTERNATIONAL COOPERATION FOR HEALTH                                    | ICO 0             | -           | 250,000           | .3          |
| HEALTH SITUATION AND TREND ASSESSMENT                                   | 6,046,100         | 7.6         | 5,894,200         | 7.4         |
| HEALTH SITUATION AND TREND ASSESSMENT                                   | HST 6,046,100     | 7.6         | 5,894,200         | 7.4         |
| RESEARCH POLICY AND STRATEGY COORDINATION                               | 612,000           | .8          | 512,100           | .6          |
| RESEARCH POLICY AND STRATEGY COORDINATION                               | RPS 612,000       | .8          | 512,100           | .6          |
| HEALTH AND BIOMEDICAL INFORMATION                                       | 3,532,800         | 4.5         | 3,967,800         | 5.0         |
| PUBLIC INFORMATION                                                      | INF 138,200       | .2          | 446,100           | .6          |
| HEALTH AND BIOMEDICAL INFORMATION SUPPORT                               | HB 3,394,600      | 4.3         | 3,521,700         | 4.4         |

Table 4-c: PROGRAM TOTAL

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                   |             |                   |             |      |
|---------------------------------------------------------------------------------|-------------------|-------------|-------------------|-------------|------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995         |             | 1996-1997         |             |      |
|                                                                                 | AMOUNT            | % OF TOTAL  | AMOUNT            | % OF TOTAL  |      |
| <b>III. HEALTH SYSTEMS DEVELOPMENT</b>                                          | <b>22,502,800</b> | <b>28.1</b> | <b>20,814,400</b> | <b>26.1</b> |      |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                     | 16,472,600        | 20.6        | 15,131,700        | 19.0        |      |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                     | PHC               | 16,472,600  | 20.6              | 15,131,700  | 19.0 |
| HUMAN RESOURCES FOR HEALTH                                                      | 4,714,600         | 5.9         | 4,614,600         | 5.8         |      |
| HUMAN RESOURCES FOR HEALTH                                                      | HRH               | 4,714,600   | 5.9               | 4,614,600   | 5.8  |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                    | 964,400           | 1.2         | 716,900           | .9          |      |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                    | EDV               | 964,400     | 1.2               | 716,900     | .9   |
| QUALITY OF CARE AND HEALTH TECHNOLOGY                                           | 351,200           | .4          | 351,200           | .4          |      |
| CLINICAL, LABORATORY AND IMAGING TECHNOLOGY                                     | CLT               | 351,200     | .4                | 351,200     | .4   |
| <b>IV. PROTECTION AND PROMOTION OF HEALTH</b>                                   | <b>14,912,500</b> | <b>18.5</b> | <b>15,694,500</b> | <b>19.6</b> |      |
| FAMILY, COMMUNITY HEALTH AND POPULATION                                         | 2,623,700         | 3.2         | 3,010,200         | 3.7         |      |
| HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING                                | WCH               | 2,087,600   | 2.6               | 2,492,900   | 3.1  |
| HEALTH OF THE ELDERLY                                                           | HEE               | 496,900     | .6                | 480,100     | .6   |
| OCCUPATIONAL HEALTH                                                             | OCH               | 39,200      | .*                | 37,200      | .*   |
| MENTAL HEALTH                                                                   | 500,500           | .6          | 485,300           | .6          |      |
| MENTAL HEALTH                                                                   | MNH               | 500,500     | .6                | 485,300     | .6   |
| HEALTH EDUCATION AND HEALTH PROMOTION                                           | 1,288,100         | 1.6         | 1,226,000         | 1.5         |      |
| HEALTH EDUCATION                                                                | HED               | 635,100     | .8                | 654,800     | .8   |
| PREVENTION AND CONTROL OF SUBSTANCE ABUSE                                       | ADT               | 336,700     | .4                | 253,000     | .3   |
| ORAL HEALTH                                                                     | ORH               | 316,300     | .4                | 318,200     | .4   |
| NUTRITION, FOOD SECURITY AND SAFETY                                             | 2,699,400         | 3.3         | 2,901,800         | 3.7         |      |
| NUTRITION                                                                       | NUT               | 1,868,200   | 2.3               | 1,731,800   | 2.2  |
| FOOD SAFETY                                                                     | FOS               | 665,100     | .8                | 948,500     | 1.2  |
| FOOD AID AND HEALTH DEVELOPMENT                                                 | FOA               | 166,100     | .2                | 221,500     | .3   |

Table 4-C: PROGRAM TOTAL

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                   |             |                   |             |
|---------------------------------------------------------------------------------|-------------------|-------------|-------------------|-------------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995         |             | 1996-1997         |             |
|                                                                                 | AMOUNT            | % OF TOTAL  | AMOUNT            | % OF TOTAL  |
| ENVIRONMENTAL HEALTH                                                            | 7,800,800         | 9.8         | 8,071,200         | 10.1        |
| WATER SUPPLY AND SANITATION                                                     | 5,283,600         | 6.6         | 5,454,500         | 6.8         |
| ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL                                | 2,284,900         | 2.9         | 2,329,700         | 2.9         |
| ENVIRONMENTAL HEALTH IN URBAN DEVELOPMENT                                       | 232,300           | .3          | 287,000           | .4          |
| <b>V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY</b>                      | <b>15,128,000</b> | <b>18.9</b> | <b>16,222,500</b> | <b>20.4</b> |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               | 1,711,900         | 2.1         | 2,222,700         | 2.8         |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               | 1,711,900         | 2.1         | 2,222,700         | 2.8         |
| TROPICAL DISEASE CONTROL AND RESEARCH                                           | 4,500,900         | 5.6         | 4,423,500         | 5.5         |
| MALARIA AND OTHER TROPICAL DISEASES CONTROL                                     | 4,107,200         | 5.1         | 3,844,700         | 4.8         |
| LEPROSY ELIMINATION                                                             | 393,700           | .5          | 578,800           | .7          |
| DIARRHEAL DISEASES & ACUTE RESPIRATORY INFECTIONS                               | 741,000           | .9          | 724,300           | .9          |
| DIARRHEAL DISEASES, INCLUDING CHOLERA                                           | 488,000           | .6          | 471,300           | .6          |
| ACUTE RESPIRATORY INFECTIONS                                                    | 253,000           | .3          | 253,000           | .3          |
| TUBERCULOSIS                                                                    | 222,700           | .3          | 413,500           | .5          |
| TUBERCULOSIS                                                                    | 222,700           | .3          | 413,500           | .5          |
| AIDS AND SEXUALLY TRANSMITTED DISEASES                                          | 102,200           | .2          | 593,500           | .8          |
| AIDS                                                                            | 51,600            | .1          | 546,400           | .7          |
| SEXUALLY TRANSMITTED DISEASES                                                   | 50,600            | .1          | 47,100            | .1          |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOOSES                                   | 6,174,000         | 7.7         | 6,117,700         | 7.7         |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOOSES                                   | 6,174,000         | 7.7         | 6,117,700         | 7.7         |
| NONCOMMUNICABLE DISEASES                                                        | 1,603,800         | 2.0         | 1,663,900         | 2.1         |
| NONCOMMUNIC. DISEASES, INCLUDING GENETIC DISORDERS                              | 1,603,800         | 2.0         | 1,663,900         | 2.1         |

Table 4-C: PROGRAM TOTAL

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |           |            |           |            |       |
|---------------------------------------------------------------------------------|-----------|------------|-----------|------------|-------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995 |            | 1996-1997 |            |       |
|                                                                                 | AMOUNT    | % OF TOTAL | AMOUNT    | % OF TOTAL |       |
| DISABILITY PREVENTION AND REHABILITATION                                        | 71,500    | .1         | 63,400    | .1         |       |
| DISABILITY PREVENTION AND REHABILITATION                                        | DPR       | 71,500     | .1        | 63,400     | .1    |
| VI. PROGRAM SUPPORT                                                             | 7,551,600 | 9.6        | 6,495,900 | 8.2        |       |
| ADMINISTRATIVE SERVICES                                                         | 7,105,000 | 9.0        | 6,024,300 | 7.6        |       |
| PERSONNEL                                                                       | PER       | 1,180,900  | 1.5       | 1,112,200  | 1.4   |
| GENERAL ADMINISTRATION AND SERVICES                                             | GAD       | 3,492,900  | 4.4       | 3,173,900  | 4.0   |
| BUDGET AND FINANCE                                                              | BFI       | 1,879,100  | 2.4       | 1,516,700  | 1.9   |
| INFORMATION SERVICES                                                            | ISS       | 552,100    | .7        | 221,500    | .3    |
| EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES                               |           | 446,600    | .6        | 471,600    | .6    |
| EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES                               | SUP       | 446,600    | .6        | 471,600    | .6    |
| GRAND TOTAL                                                                     |           | 79,794,000 | 100.0     | 79,794,000 | 100.0 |

\* LESS THAN .05 PER CENT

Table 5

Analysis of Program and Cost Increases/Decreases of WHO Regular PB.96-97 Tentative Proposal with Cost Factors as in OD-254/96-97  
Comparison of PB.94-95 and Preliminary PB.96-97 by Location

| Location                                 | PB.94-95          |              | Program Increase (Decrease) |              | Cost Increase (Decrease) |             | Total Increase (Decrease) |             | Tentative PB.96-97 |              |
|------------------------------------------|-------------------|--------------|-----------------------------|--------------|--------------------------|-------------|---------------------------|-------------|--------------------|--------------|
|                                          | Amount            | % of Total   | Amount                      | %            | Amount                   | %           | Amount                    | %           | Amount             | % of Total   |
| A.1 Country Programs                     | 39,710,000        | 49.8         | 1,172,200                   | 3.0          | 4,026,800                | 10.1        | 5,199,000                 | 13.1        | 44,909,000         | 51.9         |
| A.2 Caribbean Program Coordination       | 920,600           | 1.2          | (66,100)                    | (7.2)        | 123,400                  | 13.4        | 57,300                    | 6.2         | 977,900            | 1.2          |
| A.3 Multicountry Programs                | 9,992,900         | 12.5         | (633,600)                   | (6.3)        | 399,100                  | 4.0         | (234,500)                 | (2.3)       | 9,758,400          | 11.3         |
| A.4 RD's Development Program             | 120,000           | 0.2          | 0                           | 0.0          | (8,200)                  | (6.8)       | (8,200)                   | (6.8)       | 111,800            | 0.1          |
| A.5 Regional Programs                    | 15,354,700        | 19.2         | 287,900                     | 1.9          | 1,211,500                | 7.9         | 1,499,400                 | 9.8         | 16,854,100         | 19.5         |
| A.6 Centers                              | 3,537,800         | 4.4          | (210,100)                   | (5.9)        | 774,300                  | 21.9        | 564,200                   | 16.0        | 4,102,000          | 4.7          |
| A. Cooperation with Countries            | 69,636,000        | 87.3         | 550,300                     | 0.8          | 6,526,900                | 9.4         | 7,077,200                 | 10.2        | 76,713,200         | 88.7         |
| B. Technical & Administrative Direction  | 8,466,400         | 10.6         | (897,000)                   | (10.6)       | 626,800                  | 7.4         | (270,200)                 | (3.2)       | 8,196,200          | 9.5          |
| C. Governing Bodies                      | 391,600           | 0.5          | (54,500)                    | (13.9)       | 27,600                   | 7.0         | (26,900)                  | (6.9)       | 364,700            | 0.4          |
| D. Contrib.to Retirees' Health Insurance | 1,300,000         | 1.6          | (180,900)                   | (13.9)       | 91,800                   | 7.0         | (89,100)                  | (6.9)       | 1,210,900          | 1.4          |
| <b>TOTAL</b>                             | <b>79,794,000</b> | <b>100.0</b> | <b>(582,100)</b>            | <b>(0.7)</b> | <b>7,273,100</b>         | <b>9.1</b>  | <b>6,691,000</b>          | <b>8.4</b>  | <b>86,485,000</b>  | <b>100.0</b> |
| <b>COUNTRY PROGRAMS</b>                  | <b>39,710,000</b> | <b>49.8</b>  | <b>1,172,200</b>            | <b>3.0</b>   | <b>4,026,800</b>         | <b>10.1</b> | <b>5,199,000</b>          | <b>13.1</b> | <b>44,909,000</b>  | <b>51.9</b>  |
| <b>REGIONAL/INTERCOUNTRY PROGRAMS</b>    | <b>40,084,000</b> | <b>50.2</b>  | <b>(1,754,300)</b>          | <b>(4.4)</b> | <b>3,246,300</b>         | <b>8.1</b>  | <b>1,492,000</b>          | <b>3.7</b>  | <b>41,576,000</b>  | <b>48.1</b>  |
|                                          | <b>79,794,000</b> | <b>100.0</b> | <b>(582,100)</b>            | <b>(0.7)</b> | <b>7,273,100</b>         | <b>9.1</b>  | <b>6,691,000</b>          | <b>8.4</b>  | <b>86,485,000</b>  | <b>100.0</b> |

Table 6-A: COUNTRY PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS<br>(WHO CLASSIFIED LIST OF PROGRAMS)                    |                   |                |                   |                      |            |
|--------------------------------------------------------------------------------------------|-------------------|----------------|-------------------|----------------------|------------|
| PROGRAM CLASSIFICATION                                                                     | 1994-1995         |                | 1996-1997         |                      |            |
|                                                                                            | AMOUNT            | % OF TOTAL     | AMOUNT            | % OF TOTAL           |            |
| <b>II. HEALTH FOR ALL POLICY DEVELOPMENT</b>                                               | <b>8,566,700</b>  | <b>21.5</b>    | <b>10,676,900</b> | <b>23.7</b>          |            |
| <b>PUBLIC POLICY AND HEALTH</b>                                                            | <b>419,600</b>    | <b>1.1</b>     | <b>1,182,300</b>  | <b>2.6</b>           |            |
| HEALTH AND SOCIOECONOMIC DEVELOPMENT                                                       | HSD               | 419,600        | 1.1               | 1,182,300            | 2.6        |
| <b>STRATEGIC SUPPORT TO COUNTRIES</b>                                                      | <b>4,342,900</b>  | <b>10.9</b>    | <b>4,967,200</b>  | <b>11.0</b>          |            |
| SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS<br>INTERNATIONAL COOPERATION FOR HEALTH | CPS<br>ICO        | 4,342,900<br>0 | 10.9<br>-         | 4,683,700<br>283,500 | 10.4<br>.6 |
| <b>HEALTH SITUATION AND TREND ASSESSMENT</b>                                               | <b>3,472,000</b>  | <b>8.7</b>     | <b>3,891,100</b>  | <b>8.7</b>           |            |
| HEALTH SITUATION AND TREND ASSESSMENT                                                      | HST               | 3,472,000      | 8.7               | 3,891,100            | 8.7        |
| <b>RESEARCH POLICY AND STRATEGY COORDINATION</b>                                           | <b>332,200</b>    | <b>.8</b>      | <b>352,500</b>    | <b>.8</b>            |            |
| RESEARCH POLICY AND STRATEGY COORDINATION                                                  | RPS               | 332,200        | .8                | 352,500              | .8         |
| <b>HEALTH AND BIOMEDICAL INFORMATION</b>                                                   | <b>0</b>          | <b>-</b>       | <b>283,800</b>    | <b>.6</b>            |            |
| PUBLIC INFORMATION                                                                         | INF               | 0              | -                 | 283,800              | .6         |
| <b>III. HEALTH SYSTEMS DEVELOPMENT</b>                                                     | <b>17,603,000</b> | <b>44.4</b>    | <b>17,484,400</b> | <b>39.1</b>          |            |
| <b>HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE</b>                                         | <b>13,844,000</b> | <b>34.9</b>    | <b>13,680,700</b> | <b>30.7</b>          |            |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                                | PHC               | 13,844,000     | 34.9              | 13,680,700           | 30.7       |
| <b>HUMAN RESOURCES FOR HEALTH</b>                                                          | <b>3,047,600</b>  | <b>7.7</b>     | <b>3,294,700</b>  | <b>7.3</b>           |            |
| HUMAN RESOURCES FOR HEALTH                                                                 | HRH               | 3,047,600      | 7.7               | 3,294,700            | 7.3        |
| <b>ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES</b>                                        | <b>711,400</b>    | <b>1.8</b>     | <b>509,000</b>    | <b>1.1</b>           |            |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                               | EDV               | 711,400        | 1.8               | 509,000              | 1.1        |



Table 6-A: COUNTRY PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                  |             |                  |             |
|---------------------------------------------------------------------------------|------------------|-------------|------------------|-------------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995        |             | 1996-1997        |             |
|                                                                                 | AMOUNT           | % OF TOTAL  | AMOUNT           | % OF TOTAL  |
| <b>IV. PROTECTION AND PROMOTION OF HEALTH</b>                                   | <b>6,903,300</b> | <b>17.5</b> | <b>8,203,800</b> | <b>18.2</b> |
| <b>FAMILY, COMMUNITY HEALTH AND POPULATION</b>                                  | <b>1,138,600</b> | <b>2.9</b>  | <b>1,681,900</b> | <b>3.8</b>  |
| HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING                                | 1,099,400        | 2.8         | 1,640,000        | 3.7         |
| OCCUPATIONAL HEALTH                                                             | 39,200           | .1          | 41,900           | .1          |
| <b>HEALTH EDUCATION AND HEALTH PROMOTION</b>                                    | <b>224,400</b>   | <b>.6</b>   | <b>238,500</b>   | <b>.5</b>   |
| HEALTH EDUCATION                                                                | 141,500          | .4          | 151,000          | .3          |
| ORAL HEALTH                                                                     | 82,900           | .2          | 87,500           | .2          |
| <b>NUTRITION, FOOD SECURITY AND SAFETY</b>                                      | <b>827,800</b>   | <b>2.1</b>  | <b>880,400</b>   | <b>1.9</b>  |
| NUTRITION                                                                       | 305,900          | .8          | 326,700          | .7          |
| FOOD SAFETY                                                                     | 521,900          | 1.3         | 553,700          | 1.2         |
| <b>ENVIRONMENTAL HEALTH</b>                                                     | <b>4,712,500</b> | <b>11.9</b> | <b>5,403,000</b> | <b>12.0</b> |
| WATER SUPPLY AND SANITATION                                                     | 3,975,900        | 10.0        | 4,596,300        | 10.2        |
| ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL                                | 736,600          | 1.9         | 806,700          | 1.8         |
| <b>V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY</b>                      | <b>6,637,000</b> | <b>16.6</b> | <b>8,543,900</b> | <b>19.0</b> |
| <b>VACCINE &amp; IMMUNIZATION, POLIOMYELITIS ERADICATION</b>                    | <b>0</b>         | <b>-</b>    | <b>600,000</b>   | <b>1.3</b>  |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               | 0                | -           | 600,000          | 1.3         |
| <b>TROPICAL DISEASE CONTROL AND RESEARCH</b>                                    | <b>357,000</b>   | <b>.9</b>   | <b>599,000</b>   | <b>1.3</b>  |
| MALARIA AND OTHER TROPICAL DISEASES CONTROL                                     | 357,000          | .9          | 378,900          | .8          |
| LEPROSY ELIMINATION                                                             | 0                | -           | 220,100          | .5          |
| <b>TUBERCULOSIS</b>                                                             | <b>0</b>         | <b>-</b>    | <b>283,500</b>   | <b>.8</b>   |
| TUBERCULOSIS                                                                    | 0                | -           | 283,500          | .6          |

Table 6-A: COUNTRY PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |               |            |            |            |
|---------------------------------------------------------------------------------|---------------|------------|------------|------------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995     |            | 1996-1997  |            |
|                                                                                 | AMOUNT        | % OF TOTAL | AMOUNT     | % OF TOTAL |
| <u>AIDS AND SEXUALLY TRANSMITTED DISEASES</u>                                   | 16,600        | .*         | 585,000    | 1.3        |
| AIDS                                                                            | GPA 16,600    | .*         | 585,000    | 1.3        |
| <u>OTHER COMMUNICABLE DISEASES, INCLUDING ZOOZOSES</u>                          | 4,659,600     | 11.7       | 4,790,500  | 10.7       |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOOZOSES                                 | CDZ 4,659,600 | 11.7       | 4,790,500  | 10.7       |
| <u>NONCOMMUNICABLE DISEASES</u>                                                 | 1,603,800     | 4.0        | 1,685,900  | 3.8        |
| NONCOMMUNIC. DISEASES, INCLUDING GENETIC DISORDERS                              | NCD 1,603,800 | 4.0        | 1,685,900  | 3.8        |
| GRAND TOTAL                                                                     | 39,710,000    | 100.0      | 44,909,000 | 100.0      |
| -----                                                                           | -----         | -----      | -----      | -----      |

\* LESS THAN .05 PER CENT

Table 6-B: INTERCOUNTRY AND REGIONAL PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                  |             |                  |             |
|-------------------------------------------------------------------------|------------------|-------------|------------------|-------------|
| PROGRAM CLASSIFICATION                                                  | 1994-1995        |             | 1996-1997        |             |
|                                                                         | AMOUNT           | % OF TOTAL  | AMOUNT           | % OF TOTAL  |
| <b>I. DIRECTION, COORDINATION AND MANAGEMENT</b>                        | <b>2,138,300</b> | <b>5.3</b>  | <b>2,103,900</b> | <b>5.1</b>  |
| GOVERNING BODIES                                                        | 391,600          | 1.0         | 364,700          | .9          |
| REGIONAL COMMITTEES                                                     | RCO 391,600      | 1.0         | 364,700          | .9          |
| GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT                              | 1,746,700        | 4.3         | 1,739,200        | 4.2         |
| EXECUTIVE MANAGEMENT                                                    | EXM 364,100      | .9          | 378,500          | .9          |
| WHO PROGRAM DEVELOPMENT AND MANAGEMENT                                  | GPD 1,262,600    | 3.1         | 1,248,900        | 3.0         |
| REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM                                 | DGP 120,000      | .3          | 111,800          | .3          |
| <b>II. HEALTH FOR ALL POLICY DEVELOPMENT</b>                            | <b>8,994,100</b> | <b>22.5</b> | <b>9,452,200</b> | <b>22.5</b> |
| PUBLIC POLICY AND HEALTH                                                | 221,500          | .6          | 620,300          | 1.5         |
| HEALTH AND SOCIOECONOMIC DEVELOPMENT                                    | HSD 221,500      | .6          | 620,300          | 1.5         |
| STRATEGIC SUPPORT TO COUNTRIES                                          | 2,385,900        | 6.0         | 2,357,200        | 5.7         |
| SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS                      | CPS 2,385,900    | 6.0         | 2,357,200        | 5.7         |
| HEALTH SITUATION AND TREND ASSESSMENT                                   | 2,574,100        | 6.4         | 2,371,700        | 5.7         |
| HEALTH SITUATION AND TREND ASSESSMENT                                   | HST 2,574,100    | 6.4         | 2,371,700        | 5.7         |
| RESEARCH POLICY AND STRATEGY COORDINATION                               | 279,800          | .7          | 202,500          | .5          |
| RESEARCH POLICY AND STRATEGY COORDINATION                               | RPS 279,800      | .7          | 202,500          | .5          |
| HEALTH AND BIOMEDICAL INFORMATION                                       | 3,532,800        | 8.8         | 3,900,500        | 9.1         |
| PUBLIC INFORMATION                                                      | INF 138,200      | .3          | 202,500          | .5          |
| HEALTH AND BIOMEDICAL INFORMATION SUPPORT                               | HBI 3,394,600    | 8.5         | 3,698,000        | 8.8         |

Table 6-B: INTERCOUNTRY AND REGIONAL PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                  |             |                  |             |
|---------------------------------------------------------------------------------|------------------|-------------|------------------|-------------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995        |             | 1996-1997        |             |
|                                                                                 | AMOUNT           | % OF TOTAL  | AMOUNT           | % OF TOTAL  |
| <b>III. HEALTH SYSTEMS DEVELOPMENT</b>                                          | <b>4,899,800</b> | <b>12.3</b> | <b>5,198,100</b> | <b>12.6</b> |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                     | 2,628,600        | 6.6         | 2,769,300        | 6.7         |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                     | PHC 2,628,600    | 6.6         | 2,769,300        | 6.7         |
| HUMAN RESOURCES FOR HEALTH                                                      | 1,667,000        | 4.2         | 1,783,000        | 4.3         |
| HUMAN RESOURCES FOR HEALTH                                                      | HRH 1,667,000    | 4.2         | 1,783,000        | 4.3         |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                    | 253,000          | .6          | 271,100          | .7          |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                    | EDV 253,000      | .6          | 271,100          | .7          |
| QUALITY OF CARE AND HEALTH TECHNOLOGY                                           | 351,200          | .9          | 374,700          | .9          |
| CLINICAL, LABORATORY AND IMAGING TECHNOLOGY                                     | CLT 351,200      | .9          | 374,700          | .9          |
| <b>IV. PROTECTION AND PROMOTION OF HEALTH</b>                                   | <b>8,009,200</b> | <b>20.0</b> | <b>9,103,800</b> | <b>21.9</b> |
| FAMILY, COMMUNITY HEALTH AND POPULATION                                         | 1,485,100        | 3.7         | 1,556,300        | 3.7         |
| HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING                                | WCH 988,200      | 2.5         | 1,041,500        | 2.5         |
| HEALTH OF THE ELDERLY                                                           | HEE 496,900      | 1.2         | 514,800          | 1.2         |
| MENTAL HEALTH                                                                   | 500,500          | 1.2         | 519,200          | 1.2         |
| MENTAL HEALTH                                                                   | MNH 500,500      | 1.2         | 519,200          | 1.2         |
| HEALTH EDUCATION AND HEALTH PROMOTION                                           | 1,063,700        | 2.6         | 1,063,900        | 2.6         |
| HEALTH EDUCATION                                                                | HED 493,600      | 1.2         | 552,500          | 1.3         |
| PREVENTION AND CONTROL OF SUBSTANCE ABUSE                                       | ADT 336,700      | .8          | 271,100          | .7          |
| ORAL HEALTH                                                                     | ORH 233,400      | .6          | 240,300          | .6          |
| NUTRITION, FOOD SECURITY AND SAFETY                                             | 1,871,600        | 4.7         | 2,310,400        | 5.6         |
| NUTRITION                                                                       | NUT 1,562,300    | 3.9         | 1,616,300        | 3.9         |
| FOOD SAFETY                                                                     | FOS 143,200      | .4          | 462,600          | 1.1         |
| FOOD AID AND HEALTH DEVELOPMENT                                                 | FOA 166,100      | .4          | 231,500          | .6          |

Table 6-B: INTERCOUNTRY AND REGIONAL PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |     |                  |             |                  |             |
|---------------------------------------------------------------------------------|-----|------------------|-------------|------------------|-------------|
| PROGRAM CLASSIFICATION                                                          |     | 1994-1995        |             | 1996-1997        |             |
|                                                                                 |     | AMOUNT           | % OF TOTAL  | AMOUNT           | % OF TOTAL  |
| ENVIRONMENTAL HEALTH                                                            |     | 3,088,300        | 7.8         | 3,654,000        | 8.8         |
| WATER SUPPLY AND SANITATION                                                     | CWS | 1,307,700        | 3.3         | 1,580,100        | 3.8         |
| ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL                                | ERA | 1,548,300        | 3.9         | 1,775,700        | 4.3         |
| ENVIRONMENTAL HEALTH IN URBAN DEVELOPMENT                                       | EUD | 232,300          | .6          | 298,200          | .7          |
| <b>V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY</b>                      |     | <b>8,491,000</b> | <b>21.1</b> | <b>8,762,500</b> | <b>21.0</b> |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               |     | 1,711,900        | 4.3         | 1,748,400        | 4.2         |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               | VID | 1,711,900        | 4.3         | 1,748,400        | 4.2         |
| TROPICAL DISEASE CONTROL AND RESEARCH                                           |     | 4,143,900        | 10.2        | 4,015,200        | 9.6         |
| MALARIA AND OTHER TROPICAL DISEASES CONTROL                                     | CTD | 3,750,200        | 9.2         | 3,626,200        | 8.7         |
| LEPROSY ELIMINATION                                                             | LEP | 393,700          | 1.0         | 389,000          | .9          |
| DIARRHEAL DISEASES & ACUTE RESPIRATORY INFECTIONS                               |     | 741,000          | 1.8         | 775,600          | 1.9         |
| DIARRHEAL DISEASES, INCLUDING CHOLERA                                           | DDC | 488,000          | 1.2         | 504,500          | 1.2         |
| ACUTE RESPIRATORY INFECTIONS                                                    | ARI | 253,000          | .6          | 271,100          | .7          |
| TUBERCULOSIS                                                                    |     | 222,700          | .6          | 178,100          | .4          |
| TUBERCULOSIS                                                                    | TUB | 222,700          | .6          | 178,100          | .4          |
| AIDS AND SEXUALLY TRANSMITTED DISEASES                                          |     | 85,600           | .2          | 83,300           | .2          |
| AIDS                                                                            | GPA | 35,000           | .1          | 32,700           | .1          |
| SEXUALLY TRANSMITTED DISEASES                                                   | STD | 50,600           | .1          | 50,600           | .1          |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOOSES                                   |     | 1,514,400        | 3.8         | 1,789,900        | 4.3         |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOOSES                                   | CDZ | 1,514,400        | 3.8         | 1,789,900        | 4.3         |
| NONCOMMUNICABLE DISEASES                                                        |     | 0                | -           | 103,600          | .2          |
| NONCOMMUNIC. DISEASES, INCLUDING GENETIC DISORDERS                              | NCD | 0                | -           | 103,600          | .2          |

Table 6-B: INTERCOUNTRY AND REGIONAL PROGRAMS

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |     |            |            |            |            |
|---------------------------------------------------------------------------------|-----|------------|------------|------------|------------|
| PROGRAM CLASSIFICATION                                                          |     | 1994-1995  |            | 1996-1997  |            |
|                                                                                 |     | AMOUNT     | % OF TOTAL | AMOUNT     | % OF TOTAL |
| DISABILITY PREVENTION AND REHABILITATION                                        |     | 71,500     | .2         | 68,400     | .2         |
| DISABILITY PREVENTION AND REHABILITATION                                        | DPR | 71,500     | .2         | 68,400     | .2         |
| VI. PROGRAM SUPPORT                                                             |     | 7,551,600  | 18.8       | 6,955,500  | 16.9       |
| ADMINISTRATIVE SERVICES                                                         |     | 7,105,000  | 17.7       | 6,468,000  | 15.7       |
| PERSONNEL                                                                       | PER | 1,180,900  | 2.9        | 1,188,700  | 2.9        |
| GENERAL ADMINISTRATION AND SERVICES                                             | GAD | 3,492,900  | 8.7        | 3,433,000  | 8.3        |
| BUDGET AND FINANCE                                                              | BFI | 1,879,100  | 4.7        | 1,614,800  | 3.9        |
| INFORMATION SERVICES                                                            | ISS | 552,100    | 1.4        | 231,500    | .6         |
| EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES                               |     | 446,600    | 1.1        | 487,500    | 1.2        |
| EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES                               | SUP | 446,600    | 1.1        | 487,500    | 1.2        |
| GRAND TOTAL                                                                     |     | 40,084,000 | 100.0      | 41,576,000 | 100.0      |

\* LESS THAN .05 PER CENT

Table 6-C: PROGRAM TOTAL

| PROGRAM BUDGET - WHO REGULAR FUNDS<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                   |             |                   |             |
|-------------------------------------------------------------------------|-------------------|-------------|-------------------|-------------|
| PROGRAM CLASSIFICATION                                                  | 1994-1995         |             | 1996-1997         |             |
|                                                                         | AMOUNT            | % OF TOTAL  | AMOUNT            | % OF TOTAL  |
| <b>I. DIRECTION, COORDINATION AND MANAGEMENT</b>                        | <b>2,138,300</b>  | <b>2.8</b>  | <b>2,103,900</b>  | <b>2.3</b>  |
| GOVERNING BODIES                                                        | 391,600           | .5          | 364,700           | .4          |
| REGIONAL COMMITTEES                                                     | RCO 391,600       | .5          | 364,700           | .4          |
| GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT                              | 1,746,700         | 2.3         | 1,739,200         | 1.9         |
| EXECUTIVE MANAGEMENT                                                    | EXM 364,100       | .5          | 378,500           | .4          |
| WHO PROGRAM DEVELOPMENT AND MANAGEMENT                                  | GPD 1,262,600     | 1.6         | 1,248,900         | 1.4         |
| REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM                                 | DGP 120,000       | .2          | 111,800           | .1          |
| <b>II. HEALTH FOR ALL POLICY DEVELOPMENT</b>                            | <b>17,560,800</b> | <b>22.1</b> | <b>20,129,100</b> | <b>23.2</b> |
| PUBLIC POLICY AND HEALTH                                                | 641,100           | .8          | 1,802,600         | 2.1         |
| HEALTH AND SOCIOECONOMIC DEVELOPMENT                                    | HSD 641,100       | .8          | 1,802,600         | 2.1         |
| STRATEGIC SUPPORT TO COUNTRIES                                          | 6,728,800         | 8.4         | 7,324,400         | 8.4         |
| SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS                      | CPS 6,728,800     | 8.4         | 7,040,900         | 8.1         |
| INTERNATIONAL COOPERATION FOR HEALTH                                    | ICO 0             | -           | 283,500           | .3          |
| HEALTH SITUATION AND TREND ASSESSMENT                                   | 6,046,100         | 7.6         | 6,262,800         | 7.2         |
| HEALTH SITUATION AND TREND ASSESSMENT                                   | HST 6,046,100     | 7.6         | 6,262,800         | 7.2         |
| RESEARCH POLICY AND STRATEGY COORDINATION                               | 612,000           | .8          | 555,000           | .6          |
| RESEARCH POLICY AND STRATEGY COORDINATION                               | RPS 612,000       | .8          | 555,000           | .6          |
| HEALTH AND BIOMEDICAL INFORMATION                                       | 3,532,800         | 4.5         | 4,184,300         | 4.9         |
| PUBLIC INFORMATION                                                      | INF 138,200       | .2          | 486,300           | .6          |
| HEALTH AND BIOMEDICAL INFORMATION SUPPORT                               | HBI 3,394,600     | 4.3         | 3,698,000         | 4.3         |

Table 6-C: PROGRAM TOTAL

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                   |             |                   |             |      |
|---------------------------------------------------------------------------------|-------------------|-------------|-------------------|-------------|------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995         |             | 1996-1997         |             |      |
|                                                                                 | AMOUNT            | % OF TOTAL  | AMOUNT            | % OF TOTAL  |      |
| <b>III. HEALTH SYSTEMS DEVELOPMENT</b>                                          | <b>22,502,800</b> | <b>28.1</b> | <b>22,682,500</b> | <b>26.4</b> |      |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                     | 16,472,600        | 20.6        | 16,450,000        | 19.2        |      |
| HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE                                     | PHC               | 16,472,600  | 20.6              | 16,450,000  | 19.2 |
| HUMAN RESOURCES FOR HEALTH                                                      | 4,714,600         | 5.9         | 5,077,700         | 5.9         |      |
| HUMAN RESOURCES FOR HEALTH                                                      | HRH               | 4,714,600   | 5.9               | 5,077,700   | 5.9  |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                    | 964,400           | 1.2         | 780,100           | .9          |      |
| ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES                                    | EDV               | 964,400     | 1.2               | 780,100     | .9   |
| QUALITY OF CARE AND HEALTH TECHNOLOGY                                           | 351,200           | .4          | 374,700           | .4          |      |
| CLINICAL, LABORATORY AND IMAGING TECHNOLOGY                                     | CLT               | 351,200     | .4                | 374,700     | .4   |
| <b>IV. PROTECTION AND PROMOTION OF HEALTH</b>                                   | <b>14,912,500</b> | <b>18.5</b> | <b>17,307,600</b> | <b>19.9</b> |      |
| FAMILY, COMMUNITY HEALTH AND POPULATION                                         | 2,623,700         | 3.2         | 3,238,200         | 3.7         |      |
| HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING                                | WCH               | 2,087,600   | 2.6               | 2,681,500   | 3.1  |
| HEALTH OF THE ELDERLY                                                           | HEE               | 496,900     | .6                | 514,800     | .6   |
| OCCUPATIONAL HEALTH                                                             | OCH               | 39,200      | .*                | 41,900      | .*   |
| MENTAL HEALTH                                                                   | 500,500           | .6          | 519,200           | .6          |      |
| MENTAL HEALTH                                                                   | MNH               | 500,500     | .6                | 519,200     | .6   |
| HEALTH EDUCATION AND HEALTH PROMOTION                                           | 1,288,100         | 1.6         | 1,302,400         | 1.5         |      |
| HEALTH EDUCATION                                                                | HED               | 635,100     | .8                | 703,500     | .8   |
| PREVENTION AND CONTROL OF SUBSTANCE ABUSE                                       | ADT               | 338,700     | .4                | 271,100     | .3   |
| ORAL HEALTH                                                                     | ORH               | 316,300     | .4                | 327,800     | .4   |
| NUTRITION, FOOD SECURITY AND SAFETY                                             | 2,699,400         | 3.3         | 3,190,800         | 3.7         |      |
| NUTRITION                                                                       | NUT               | 1,868,200   | 2.3               | 1,943,000   | 2.2  |
| FOOD SAFETY                                                                     | FOS               | 665,100     | .8                | 1,016,300   | 1.1  |
| FOOD AID AND HEALTH DEVELOPMENT                                                 | FOA               | 166,100     | .2                | 231,500     | .3   |



Table 6-C: PROGRAM TOTAL

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |                   |             |                   |             |
|---------------------------------------------------------------------------------|-------------------|-------------|-------------------|-------------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995         |             | 1996-1997         |             |
|                                                                                 | AMOUNT            | % OF TOTAL  | AMOUNT            | % OF TOTAL  |
| ENVIRONMENTAL HEALTH                                                            | 7,800,800         | 9.8         | 9,057,000         | 10.4        |
| WATER SUPPLY AND SANITATION                                                     | 5,283,600         | 6.6         | 6,176,400         | 7.1         |
| ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL                                | 2,284,900         | 2.9         | 2,582,400         | 3.0         |
| ENVIRONMENTAL HEALTH IN URBAN DEVELOPMENT                                       | 232,300           | .3          | 298,200           | .3          |
| <b>V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY</b>                      | <b>15,128,000</b> | <b>18.9</b> | <b>17,306,400</b> | <b>20.0</b> |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               | 1,711,900         | 2.1         | 2,348,400         | 2.7         |
| VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION                               | 1,711,900         | 2.1         | 2,348,400         | 2.7         |
| TROPICAL DISEASE CONTROL AND RESEARCH                                           | 4,500,900         | 5.6         | 4,614,200         | 5.3         |
| MALARIA AND OTHER TROPICAL DISEASES CONTROL                                     | 4,107,200         | 5.1         | 4,005,100         | 4.6         |
| LEPROSY ELIMINATION                                                             | 393,700           | .5          | 609,100           | .7          |
| DIARRHEAL DISEASES & ACUTE RESPIRATORY INFECTIONS                               | 741,000           | .9          | 775,600           | .9          |
| DIARRHEAL DISEASES, INCLUDING CHOLERA                                           | 488,000           | .6          | 504,500           | .6          |
| ACUTE RESPIRATORY INFECTIONS                                                    | 253,000           | .3          | 271,100           | .3          |
| TUBERCULOSIS                                                                    | 222,700           | .3          | 461,600           | .5          |
| TUBERCULOSIS                                                                    | 222,700           | .3          | 461,600           | .5          |
| AIDS AND SEXUALLY TRANSMITTED DISEASES                                          | 102,200           | .2          | 668,300           | .8          |
| AIDS                                                                            | 51,600            | .1          | 617,700           | .7          |
| SEXUALLY TRANSMITTED DISEASES                                                   | 50,600            | .1          | 50,600            | .1          |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOOSES                                   | 6,174,000         | 7.7         | 6,580,400         | 7.6         |
| OTHER COMMUNICABLE DISEASES, INCLUDING ZOOSES                                   | 6,174,000         | 7.7         | 6,580,400         | 7.6         |
| NONCOMMUNICABLE DISEASES                                                        | 1,603,800         | 2.0         | 1,789,500         | 2.1         |
| NONCOMMUNIC. DISEASES, INCLUDING GENETIC DISORDERS                              | 1,603,800         | 2.0         | 1,789,500         | 2.1         |

Table 6-C: PROGRAM TOTAL

| PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |           |            |           |            |       |
|---------------------------------------------------------------------------------|-----------|------------|-----------|------------|-------|
| PROGRAM CLASSIFICATION                                                          | 1994-1995 |            | 1996-1997 |            |       |
|                                                                                 | AMOUNT    | % OF TOTAL | AMOUNT    | % OF TOTAL |       |
| DISABILITY PREVENTION AND REHABILITATION                                        | 71,500    | .1         | 68,400    | .1         |       |
| DISABILITY PREVENTION AND REHABILITATION                                        | DPR       | 71,500     | .1        | 68,400     | .1    |
| VI. PROGRAM SUPPORT                                                             | 7,551,600 | 9.6        | 6,955,500 | 8.2        |       |
| ADMINISTRATIVE SERVICES                                                         | 7,105,000 | 9.0        | 6,468,000 | 7.6        |       |
| PERSONNEL                                                                       | PER       | 1,180,900  | 1.5       | 1,188,700  | 1.4   |
| GENERAL ADMINISTRATION AND SERVICES                                             | GAD       | 3,492,900  | 4.4       | 3,433,000  | 4.0   |
| BUDGET AND FINANCE                                                              | BFI       | 1,879,100  | 2.4       | 1,614,800  | 1.9   |
| INFORMATION SERVICES                                                            | ISS       | 552,100    | .7        | 231,500    | .3    |
| EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES                               |           | 446,600    | .6        | 487,500    | .6    |
| EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES                               | SUP       | 446,600    | .6        | 487,500    | .6    |
| GRAND TOTAL                                                                     |           | 79,794,000 | 100.0     | 86,485,000 | 100.0 |

\* LESS THAN .05 PER CENT