



*executive committee of
the directing council*

PAN AMERICAN
HEALTH
ORGANIZATION

*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION



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PROVISIONAL DRAFT OF THE PROGRAM BUDGET PROPOSAL OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1988-1989

In order for the 97th Meeting of the Executive Committee, in its capacity as the Working Party of the WHO Regional Committee, to review and make recommendations to the XXII Pan American Sanitary Conference (XXXVIII Meeting of the Regional Committee of WHO for the Americas), the Director submits for the Committee's consideration the provisional draft of the program budget proposal of the World Health Organization for the Region of the Americas for the biennium 1988-1989.

The projections contained in this draft and subsequent revisions will be considered in the WHO Director-General's proposal, which will be reviewed by the January 1987 WHO Executive Board and acted upon by the Fortieth World Health Assembly in May 1987.

WHO Regular Tentative Allocation for 1988-1989

The tentative allocation provided to this Region for 1988-1989 by the Director-General of WHO is \$66,239,000, which represents an overall increase of 14.5% over the 1986-1987 program budget of \$57,856,000. The overall increase of 14.5% is composed of program growth of \$550,000 or 1% and cost increases of 13.5% associated with mandatory and inflationary factors. Within the \$66,239,000, an amount of \$29,202,000 is tentatively allocated for country activities including program growth of 2.0% or \$505,000 which may be increased if program growth is decreased in other than country activities.

The Director-General will not make a decision upon the final 1988-1989 proposal until after receiving the recommendations of the WHO Regional Committee meetings in September and October of 1986.

Formulation of the 1988-1989 Program Budget

The provisional draft for the overall PAHO and WHO Regular funded program budget for 1988-1989 was originally presented in Official Document 199 (OD-199) of May 1985. The formulation of the projections started almost a year prior to the publication of OD-199. Since the introduction of biennial program budgets in 1980, this has meant that the period between initial formulation and execution is over three years.

Rather than utilizing the cost factors calculated in late 1984 and used for the tentative cost projections for the 1988-1989 program budget in OD-199, the cost factors were completely recalculated during April and May 1986, and these factors are now being used for the tentative 1988-1989 program budget in this document.

Methodology for Analyzing the Program Budget: Real Versus Cost Increases

Once the latest cost projections have been completed and incorporated into the program budget proposal, PAHO and WHO use a methodology for determining the composition of the increase in the proposed program budget over the current program budget. The two factors used are real increases (or program growth) and cost increases.

Real increases are those new items which have been added to the program budget without being offset by a corresponding decrease. An example would be a new post added to the 1988-1989 program budget without deleting another post elsewhere to compensate for it.

Cost increases are those increases from 1986-1987 to 1988-1989 over which PAHO and WHO have no control, such as inflation and the post adjustment class to be used for a particular duty station. These post adjustments are issued by the United Nations and are followed by the specialized agencies. Other types of increases which fall under this factor would be the estimated inflation rate and its effect upon air fares or the cost of supplies and equipment.

Analysis of the Tentative 1988-1989 Program Budget Proposal

Rather than using the 1988-1989 program budget as projected in the May 1985 OD-199, the 1988-1989 program has been projected from the current 1986 Annual Operating Program Budget (APB). While this is an arbitrary projection, the 1986 APB is the latest program in which the countries were directly involved. Program priorities were discussed by

the April 1986 Subcommittee on Planning and Programming, and the subject is also on the agenda of this Executive Committee, as well as the forthcoming Pan American Sanitary Conference.

The PAHO Regular portion of this 1988-1989 projection has been included in this document since analysis of the program is logical only when PAHO and WHO Regular funds are combined. However, it should be stressed that the formal proposal concerning the PAHO Regular portion of the program budget will not be presented until next year during the June 1987 Executive Committee. At that time, the new program budget document (OD-210) will contain the latest input from the countries and will reflect decisions made by the XXII Pan American Sanitary Conference concerning program priorities.

Table I of this document shows the cost increase/program growth analysis by location of the combined PAHO and WHO Regular funds. It should be pointed out that the analysis is based upon the WHO Program Budget document (PB/86-87) which was published in November 1984. It is this document that will be used for comparison by the WHO Governing Bodies.

Since Tables I and II contain the extremely tentative projections related to PAHO Regular funding, the Committee's attention should be directed to Table III, which is devoted to WHO Regular funding only. As mentioned previously, the Director-General's tentative allocation is \$66,239,000, which contains a provision for a cost increase factor of 13.5%. Table III shows the latest calculations related to cost increases, which amount to 8.8%. In an effort to increase program growth in country programs, the proposal contains program growth of 6.5% within the country programs, but the overall program growth is zero.

With zero program growth and with an overall cost increase of 8.8%, which is less than the 13.5% cost increase allowed by WHO, the proposal of \$62,970,900 is \$3,268,100 less than the Director-General's tentative allocation. Nevertheless, it provides program growth in country programs.

Tables IV, V, and VI show the tentative distribution of the 1988-1989 projections in the program classification structure. As mentioned previously, these programs will be revised in accordance with the decision related to program priorities made by the XXII Pan American Sanitary Conference in September 1986.

It is the responsibility of this Executive Committee to make recommendations concerning the 1988-1989 WHO Regular Program Budget to the XXII Pan American Sanitary Conference (WHO Regional Committee). The Director does not wish to presuppose the recommendations of the Committee and, accordingly, no draft resolution has been included in this document.

TABLE I

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - PAHO AND WHO REGULAR
Comparison of PB.86-87 and PB.88-89

Location	1986-87		1988-89		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Appropriation Amount	% of Total	Program at 1986-87 Averages	Amount	%	Amount	%	Amount	%	Amount	%	
Direct Cooperation with Countries	74,738,700	42.3	79,657,200	4,918,500	6.6	5,883,500	7.9	10,802,000	14.5	85,540,700	44.3	
Country Programs	61,457,600	34.8	64,538,100	3,080,500	5.0	4,646,500	7.6	7,727,000	12.6	69,184,600	35.8	
Caribbean Program Coordination	3,231,700	1.8	1,635,900	(1,595,800)	(49.4)	76,700	2.4	(1,519,100)	(47.0)	1,712,600	0.9	
Multicountry Programs	10,049,400	5.7	10,501,000	451,600	4.5	790,500	7.9	1,242,100	12.4	11,291,500	5.8	
Regional Director's Development Program in Support of Country Activities	0	0.0	2,982,200	2,982,200	NA	369,800	NA	3,352,000	NA	3,352,000	1.7	
Regional Activities	66,258,400	37.5	64,397,700	(1,860,700)	(2.8)	7,555,000	11.4	5,694,300	8.6	71,952,700	37.3	
Regional Programs	45,570,000	25.8	44,051,100	(1,518,900)	(3.3)	5,129,400	11.3	3,610,500	7.9	49,180,500	25.5	
Centers	20,688,400	11.7	20,346,600	(341,800)	(1.7)	2,425,600	11.7	2,083,800	10.1	22,772,200	11.8	
Technical and Administrative Direction	31,376,000	17.8	30,618,200	(757,800)	(2.4)	2,862,800	9.1	2,105,000	6.7	33,481,000	17.3	
Governing Bodies	1,955,900	1.1	1,955,900	0	0.0	226,000	11.6	226,000	11.6	2,181,900	1.1	
Working Capital Fund	2,300,000	1.3	0	(2,300,000)	(100.0)	0	NA	(2,300,000)	(100.0)	0	0.0	
GRAND TOTALS	176,629,000	100.0	176,629,000	0	0.0	16,527,300	9.4	16,527,300	9.4	193,156,300	100.0	

TABLE II

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - PAHD REGULAR
Comparison of PB.86-87 and PB.88-89

Location	1986-87		1988-89		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Appropriation Amount	% of Total	Program at 1986-87 Averages	Amount	%	Amount	%	Amount	%	Amount	%	
Direct Cooperation with Countries	42,513,800	35.8	46,651,900	4,138,100	9.7	3,431,200	8.1	7,569,300	17.8	50,083,100	38.5	
Country Programs	36,234,000	30.5	37,663,800	1,429,800	3.9	2,593,600	7.2	4,023,400	11.1	40,257,400	30.9	
Caribbean Program Coordination	1,671,900	1.4	1,069,100	(602,800)	(36.1)	36,900	2.2	(565,900)	(33.8)	1,106,000	0.8	
Multicountry Programs	4,607,900	3.9	5,145,900	538,000	11.7	456,800	9.9	994,800	21.6	5,602,700	4.3	
Regional Director's Development Program in Support of Country Activities	0	0.0	2,773,100	2,773,100	NA	343,900	NA	3,117,000	0.0	3,117,000	2.4	
Regional Activities	47,754,100	40.2	46,447,100	(1,307,000)	(2.7)	5,552,800	11.6	4,245,800	8.9	51,999,900	39.9	
Regional Programs Centers	30,019,000	25.3	28,992,500	(1,026,500)	(3.4)	3,320,200	11.1	2,293,700	7.6	32,312,700	24.8	
	17,735,100	14.9	17,454,600	(280,500)	(1.6)	2,232,600	12.6	1,952,100	11.0	19,687,200	15.1	
Technical and Administrative Direction	24,521,100	20.6	23,990,000	(531,100)	(2.2)	2,236,100	9.1	1,705,000	7.0	26,226,100	20.1	
Governing Bodies	1,684,000	1.4	1,684,000	0	0.0	192,300	11.4	192,300	11.4	1,876,300	1.4	
Working Capital Fund	2,300,000	1.9	0	(2,300,000)	(100.0)	0	0.0	(2,300,000)	(100.0)	0	0.0	
GRAND TOTALS	118,773,000	100.0	118,773,000	0	0.0	11,412,400	9.6	11,412,400	9.6	130,185,400	100.0	

TABLE III

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - WHO REGULAR
Comparison of PB.86-87 and PB.88-89

Location	1986-87		1988-89		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Appropriation Amount	% of Total	Program at 1986-87 Averages	Amount	%	Amount	%	Amount	%	Amount	%	
Direct Cooperation with Countries	32,224,900	55.7	33,005,300	780,400	2.4	2,452,300	7.6	3,232,700	10.0	35,457,600	56.3	
Country Programs	25,223,600	43.6	26,874,300	1,650,700	6.5	2,052,900	8.1	3,703,600	14.7	28,927,200	45.9	
Caribbean Program Coordination	1,559,800	2.7	566,800	(993,000)	(63.7)	39,800	2.6	(953,200)	(61.1)	606,600	1.0	
Multicountry Programs	5,441,500	9.4	5,355,100	(86,400)	(1.6)	333,700	6.1	247,300	4.5	5,688,800	9.0	
Regional Director's Development Program in Support of Country Activities	0	0.0	209,100	209,100	NA	25,900	NA	235,000	0.0	235,000	0.4	
Regional Activities	18,504,300	32.0	17,950,600	(553,700)	(3.0)	2,002,200	10.8	1,448,500	7.8	19,952,800	31.7	
Regional Programs Centers	15,551,000	26.9	15,058,600	(492,400)	(3.2)	1,809,200	11.6	1,316,800	8.5	16,867,800	26.8	
	2,953,300	5.1	2,892,000	(61,300)	(2.1)	193,000	6.5	131,700	4.5	3,085,000	4.9	
Technical and Administrative Direction	6,854,900	11.8	6,628,200	(226,700)	(3.3)	626,700	9.1	400,000	5.8	7,254,900	11.5	
Governing Bodies	271,900	0.5	271,900	0	0.0	33,700	12.4	33,700	12.4	305,600	0.5	
Working Capital Fund	0	0.0	0	0	0	0	0	0	0.0	0	0.0	
GRAND TOTALS	57,856,000	100.0	57,856,000	0	0.0	5,114,900	8.8	5,114,900	8.8	62,970,900	100.0	

TABLE IV

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - PAHD AND WHO REGULAR BY PROGRAM
Comparison of PB.86-87 and PB.88-89

	1986-87		1988-89		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Amount	% of Total	Amount	% of Averages	Amount	%	Amount	%	Amount	%	Amount	% of Total
I. DIRECTION, COORDINATION AND MANAGEMENT	21,690,800	12.3	19,484,100		(2,206,700)	(10.2)	2,233,100	10.3	26,400	0.1	21,717,200	11.2
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GUB Governing Bodies	1,955,900	1.1	1,955,900		0	0.0	226,000	11.6	226,000	11.6	2,181,900	1.1
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General Program Development and Management	19,734,900	11.2	17,528,200		(2,206,700)	(11.2)	2,007,100	10.2	(199,600)	(1.0)	19,535,300	10.1
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EXM Executive Management	2,170,700	1.2	2,293,300		122,600	5.6	215,000	9.9	337,600	15.6	2,508,300	1.3
DGP Regional Director's Development Program	3,399,100	1.9	2,982,200		(416,900)	(12.3)	369,800	10.9	(47,100)	(1.4)	3,352,000	1.7
GPD General Program Development	13,266,600	7.5	11,322,200		(1,944,400)	(14.7)	1,318,800	9.9	(625,600)	(4.7)	12,641,000	6.5
COR External Coordination for Health and Social Development	898,500	0.5	930,500		32,000	3.6	103,500	11.5	135,500	15.1	1,034,000	0.5
II. HEALTH SYSTEM INFRASTRUCTURE	66,445,300	37.6	66,655,000		209,700	0.3	5,354,900	8.1	5,564,600	8.4	72,009,900	37.3
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Health System Development	22,065,900	12.5	23,069,900		1,004,000	4.6	1,376,800	6.2	2,380,800	10.8	24,446,700	12.7
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HST Health Situation and Trend Assessment	7,110,300	4.0	7,055,600		(54,700)	(0.8)	582,500	8.2	527,800	7.4	7,638,100	4.0
MPM Managerial Process for National Health Development	14,351,800	8.1	15,228,400		876,600	6.1	713,500	5.0	1,590,100	11.1	15,941,900	8.3
HSR Health Systems Research	200,300	0.1	396,000		195,700	97.7	37,700	18.8	233,400	116.5	433,700	0.2
DPP Disaster Preparedness	403,500	0.2	389,900		(13,600)	(3.4)	43,100	10.7	29,500	7.3	433,000	0.2
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Organization of Health Systems Based on Primary Health Care	29,373,500	16.6	29,983,400		609,900	2.1	2,724,000	9.3	3,333,900	11.4	32,707,400	16.9
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DHS Development of Health Services	22,813,400	12.9	24,646,600		1,833,200	8.0	2,122,600	9.3	3,955,800	17.3	26,769,200	13.9
IOC Increase of Operating Capacity of Health Systems	6,560,100	3.7	5,336,800		(1,223,300)	(18.6)	601,400	9.2	(621,900)	(9.5)	5,938,200	3.1
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HMD Health Manpower	13,275,300	7.5	11,155,600		(2,119,700)	(16.0)	981,900	7.4	(1,137,800)	(8.6)	12,137,500	6.3
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Public Information and Education for Health	1,730,600	1.0	2,446,100		715,500	41.3	272,200	15.7	987,700	57.1	2,718,300	1.4
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INF Public Information	615,700	0.3	1,332,800		717,100	116.5	140,200	22.8	857,300	139.2	1,473,000	0.8
HED Community Health Education	1,114,900	0.6	1,113,300		(1,600)	(0.1)	132,000	11.8	130,400	11.7	1,245,300	0.6

	1986-87 Appropriation		1988-89 Program at 1986-87 Averages		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	%	Amount	% of Total
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	31,591,000	17.9	34,019,200	7.7	2,428,200	7.7	2,949,300	9.3	5,377,500	17.0	36,968,500	19.1
RPD Research Promotion and Development	1,861,000	1.1	2,653,000	42.6	792,000	42.6	321,700	17.3	1,113,700	59.8	2,974,700	1.5
General Health Protection and Promotion	7,216,100	4.1	7,018,800	(197,300)	(2.7)	646,700	9.0	449,400	6.2	7,665,500	4.0	
NUT Nutrition	6,003,900	3.4	6,209,100	205,200	3.4	564,700	9.4	769,900	12.8	6,773,800	3.5	
ORH Oral Health	1,149,600	0.7	764,800	(384,800)	(33.5)	79,200	6.9	(305,600)	(26.6)	844,000	0.4	
APR Accident Prevention	62,600	*	44,900	(17,700)	(28.3)	2,800	4.5	(14,900)	(23.8)	47,700	*	
Protection and Promotion of Health of Specific Population Groups	5,428,900	3.1	6,101,600	672,700	12.4	609,600	11.2	1,282,300	23.6	6,711,200	3.5	
MCH Maternal and Child Health, including Family Planning	3,849,100	2.2	4,394,400	545,300	14.2	445,300	11.6	990,600	25.7	4,839,700	2.5	
OCH Workers' Health	692,000	0.4	683,100	(8,900)	(1.3)	70,300	10.2	61,400	8.9	753,400	0.4	
HEE Health of the Elderly	414,000	0.2	471,800	57,800	14.0	39,100	9.4	96,900	23.4	510,900	0.3	
BIS Health of the Disabled	473,800	0.3	552,300	78,500	16.6	54,900	11.6	133,400	28.2	607,200	0.3	
Protection and Promotion of Mental Health	818,400	0.5	996,400	178,000	21.7	106,700	13.0	284,700	34.8	1,103,100	0.6	
PSF Psychosocial Factors in Promotion of Health, Human Development	382,000	0.2	396,400	14,400	3.8	41,400	10.8	55,800	14.6	437,800	0.2	
ADA Prevention and Control of Alcohol and Drug Abuse	229,800	0.1	331,700	101,900	44.3	48,200	21.0	150,100	65.3	379,900	0.2	
MND Prevention and Treatment of Mental and Neurological Disorders	206,600	0.1	268,300	61,700	29.9	17,100	8.3	78,800	38.1	285,400	0.1	
Promotion of Environmental Health	13,489,900	7.6	14,318,900	829,000	6.1	976,600	7.2	1,805,600	13.4	15,295,500	7.9	
EPG Program Planning and General Activities	262,600	0.1	0	(262,600)	(100.0)	0	0.0	(262,600)	(100.0)	0	0.0	
CWS Community Water Supply, Sanitation and Housing Services	12,670,700	7.2	13,608,100	937,400	7.4	913,900	7.2	1,851,300	14.6	14,522,000	7.5	
CEH Control of Environmental Health Hazards	0	0.0	206,000	206,000	NA	31,300	NA	237,300	NA	237,300	0.1	
FQS Food Safety	556,600	0.3	504,800	(51,800)	(9.3)	31,400	5.6	(20,400)	(3.7)	536,200	0.3	
Diagnostic, Therapeutic and Rehabilitative Technology	2,776,700	1.6	2,930,500	153,800	5.5	288,000	10.4	441,800	15.9	3,218,500	1.7	
CLR Clinical, Laboratory and Radiological Technology (for Health Systems Based on Primary Health Care)	1,297,400	0.7	1,044,100	(253,300)	(19.5)	106,500	8.2	(146,800)	(11.3)	1,150,600	0.6	
EDV Essential Drugs and Vaccines	629,900	0.4	887,800	257,900	40.9	85,500	13.6	343,400	54.5	973,300	0.5	
DSE Quality, Safety, Efficacy of Drugs, Vaccines, Medical Devices	849,400	0.5	998,600	149,200	17.6	96,000	11.3	245,200	28.9	1,094,600	0.6	

*Less than .05 percent

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation		Program		Increase		Increase		Increase			
	Amount	% of Total	Amount	% of 1986-87 Averages	Amount	%	Amount	%	Amount	%	Amount	% of Total
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	28,491,500	16.1	28,096,600	(394,900)	(1.4)	3,268,500	11.5	2,873,600	10.1	31,365,100	16.2	
Disease Prevention and Control	28,491,500	16.1	28,096,600	(394,900)	(1.4)	3,268,500	11.5	2,873,600	10.1	31,365,100	16.2	
DPB Program Planning and General Activities	1,587,900	0.9	3,337,900	1,750,000	110.2	219,000	13.8	1,969,000	124.0	3,556,900	1.8	
EPI Immunization	1,136,400	0.6	1,233,900	97,500	8.6	127,000	11.2	224,500	19.8	1,360,900	0.7	
VBC Disease Vector Control	3,516,900	2.0	2,948,600	(568,300)	(16.2)	272,000	7.7	(296,300)	(8.4)	3,220,600	1.7	
MAL Malaria	4,200,400	2.4	3,267,700	(932,700)	(22.2)	275,800	6.6	(456,900)	(15.6)	3,543,500	1.8	
PDP Parasitic Diseases	328,100	0.2	264,000	(64,100)	(19.5)	38,100	11.6	(26,000)	(7.9)	302,100	0.2	
TDR Tropical Disease Research	340,600	0.2	230,400	(110,200)	(32.4)	22,900	6.7	(87,300)	(25.6)	253,300	0.1	
CDD Diarrheal Diseases	582,600	0.3	195,200	(387,400)	(66.5)	3,300	0.6	(384,100)	(65.9)	198,500	0.1	
ARI Acute Respiratory Infections	68,800	*	232,600	163,800	238.1	41,300	60.0	205,100	298.1	273,900	0.1	
TUB Tuberculosis	350,300	0.2	377,500	27,200	7.8	41,100	11.7	68,300	19.5	418,600	0.2	
LEP Leprosy	289,100	0.2	243,800	(45,300)	(15.7)	56,600	19.6	11,300	3.9	300,400	0.2	
VDT Sexually Transmitted Diseases	36,500	*	82,300	45,800	125.5	8,300	22.7	54,100	148.2	90,600	*	
CDS Other Communicable Disease Prevention and Control Activities	1,633,200	0.9	1,099,800	(533,400)	(32.7)	150,400	9.2	(383,000)	(23.5)	1,250,200	0.6	
FBL Blindness	45,900	*	107,500	61,600	134.2	11,400	24.8	73,000	159.0	118,900	0.1	
CAN Cancer	94,600	0.1	0	(94,600)	(100.0)	0	0.0	(94,600)	(100.0)	0	0.0	
NCD Other Noncommunicable Disease Prevention, Control Activities	1,044,800	0.6	1,447,900	403,100	38.6	122,700	11.7	525,800	50.3	1,570,600	0.8	
ZNS Zoonoses	6,579,300	3.7	6,366,200	(213,100)	(3.2)	470,900	7.2	257,800	3.9	6,837,100	3.5	
FMD Foot-and-Mouth Disease	6,656,100	3.8	6,661,300	5,200	0.1	1,407,700	21.1	1,412,900	21.2	8,069,000	4.2	
V. PROGRAM SUPPORT	28,410,400	16.1	28,374,100	(36,300)	(0.1)	2,721,500	9.6	2,685,200	9.5	31,095,600	16.1	
HB1 Health Information Support	7,820,000	4.4	7,867,500	47,500	0.6	942,100	12.0	989,600	12.7	8,809,600	4.6	
Support Services	20,590,400	11.7	20,506,600	(83,800)	(0.4)	1,779,400	8.6	1,695,600	8.2	22,286,000	11.5	
PEK Personnel	2,738,500	1.6	2,659,800	(78,700)	(2.9)	194,200	7.1	115,500	4.2	2,854,000	1.5	
PGS General Administration and Services	2,541,100	1.4	2,500,200	(40,900)	(1.6)	65,900	2.6	25,000	1.0	2,566,100	1.3	
BFI Budget and Finance	6,770,100	3.8	6,420,500	(349,600)	(5.2)	433,100	6.4	83,500	1.2	6,853,600	3.5	
SUP Equipment and Supplies for Member Countries	1,213,200	0.7	1,227,100	13,900	1.1	131,500	10.8	145,400	12.0	1,358,600	0.7	
GOE General Operating Expenses	7,327,500	4.1	7,699,000	371,500	5.1	954,700	13.0	1,326,200	18.1	8,653,700	4.5	
GRAND TOTALS	176,629,000	100.0	176,629,000	0	0.0	16,527,300	9.4	16,527,300	9.4	193,156,300	100.0	

*Less than .05 percent

TABLE V

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - PAHO REGULAR BY PROGRAM
Comparison of PB.86-87 and PB.88-89

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal		
	Appropriation	% of	Program	Increase	Increase	Increase	Increase	Increase	Increase	Amount	% of		
	Amount	Total	at	(Decrease)	(Decrease)	(Decrease)	(Decrease)	(Decrease)	(Decrease)	Amount	Total		
			1986-87	Amount	%	Amount	%	Amount	%	Amount	%	Amount	Total
			Averages										
I. DIRECTION, COORDINATION AND MANAGEMENT	19,007,300	16.0	16,681,800	(2,325,500)	(12.2)	1,867,500	9.8	(458,000)	(2.4)	18,549,300	14.2		
GOB Governing Bodies	1,684,000	1.4	1,684,000	0	0.0	192,300	11.4	192,300	11.4	1,876,300	1.4		
General Program Development and Management	17,323,300	14.6	14,997,800	(2,325,500)	(13.4)	1,675,200	9.7	(650,300)	(3.8)	16,673,000	12.8		
EXM Executive Management	1,913,700	1.6	2,002,900	89,200	4.7	180,300	9.4	269,500	14.1	2,183,200	1.7		
DGP Regional Director's Development Program	3,192,100	2.7	2,773,100	(419,000)	(13.1)	343,900	10.8	(75,100)	(2.4)	3,117,000	2.4		
GPD General Program Development	11,387,200	9.6	9,353,100	(2,034,100)	(17.9)	1,043,500	9.2	(990,600)	(8.7)	10,396,600	8.0		
COR External Coordination for Health and Social Development	830,300	0.7	868,700	38,400	4.6	107,500	12.9	145,900	17.6	976,200	0.7		
II. HEALTH SYSTEM INFRASTRUCTURE	41,517,500	35.0	41,979,600	462,100	1.1	3,312,400	8.0	3,774,500	9.1	45,292,000	34.8		
Health System Development	14,491,200	12.2	15,342,200	851,000	5.9	767,700	5.3	1,618,700	11.2	16,109,900	12.4		
HST Health Situation and Trend Assessment	4,104,200	3.5	3,975,500	(128,700)	(3.1)	315,800	7.7	187,100	4.6	4,291,300	3.3		
MPM Managerial Process for National Health Development	9,846,500	8.3	10,580,800	734,300	7.5	371,100	3.8	1,105,400	11.2	10,951,900	8.4		
HGR Health Systems Research	137,000	0.1	396,000	259,000	189.1	37,700	27.5	296,700	216.6	433,700	0.3		
DPP Disaster Preparedness	403,500	0.3	389,900	(13,600)	(3.4)	43,100	10.7	29,500	7.3	433,000	0.3		
Organization of Health Systems Based on Primary Health Care	18,218,300	15.3	17,731,800	(486,500)	(2.7)	1,690,700	9.3	1,204,200	6.6	19,422,500	14.9		
DHS Development of Health Services	13,373,000	11.3	15,384,000	2,011,000	15.0	1,381,800	10.3	3,392,800	25.4	16,765,800	12.9		
IDC Increase of Operating Capacity of Health Systems	4,845,300	4.1	2,347,800	(2,497,500)	(51.5)	308,900	6.4	(2,188,600)	(45.2)	2,656,700	2.0		
HMD Health Manpower	7,918,700	6.7	7,113,700	(805,000)	(10.2)	663,600	8.4	(141,400)	(1.8)	7,777,300	6.0		
Public Information and Education for Health	889,300	0.7	1,791,900	902,600	101.5	190,400	21.4	1,093,000	122.9	1,982,300	1.5		
INF Public Information	513,300	0.4	1,332,800	819,500	159.7	140,200	27.3	959,700	187.0	1,473,000	1.1		
HED Community Health Education	376,000	0.3	459,100	83,100	22.1	50,200	13.4	133,300	35.5	509,300	0.4		

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation		Program		Increase		Increase		Increase		-----	
	Amount	% of Total	1986-87 Averages	Amount	%	Amount	%	Amount	%	Amount	%	Amount
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	20,445,300	17.2	22,432,500	1,987,200	9.7	1,946,400	9.5	3,933,600	19.2	24,378,900	18.7	
RPD Research Promotion and Development	1,688,700	1.4	2,461,000	772,300	45.7	283,500	16.8	1,055,800	62.5	2,744,500	2.1	
General Health Protection and Promotion	4,914,900	4.1	4,795,700	(119,200)	(2.4)	452,300	9.2	333,100	6.8	5,248,000	4.0	
NUT Nutrition	4,147,200	3.5	4,397,000	249,800	6.0	412,400	9.9	662,200	16.0	4,809,400	3.7	
DRH Oral Health	705,100	0.6	353,800	(351,300)	(49.8)	37,100	5.3	(314,200)	(44.6)	390,900	0.3	
APR Accident Prevention	62,600	0.1	44,900	(17,700)	(28.3)	2,800	4.5	(14,900)	(23.8)	47,700	*	
Protection and Promotion of Health of Specific Population Groups	3,832,400	3.2	4,076,200	243,800	6.4	402,600	10.5	646,400	16.9	4,478,800	3.4	
MCH Maternal and Child Health, including Family Planning	3,020,400	2.5	3,053,300	32,900	1.1	301,900	10.0	334,800	11.1	3,355,200	2.6	
OCH Workers' Health	155,100	0.1	379,300	224,200	144.6	45,100	29.1	269,300	173.6	424,400	0.3	
HEE Health of the Elderly	221,500	0.2	91,300	(130,200)	(58.8)	700	0.3	(129,500)	(58.5)	92,000	0.1	
DIS Health of the Disabled	435,400	0.4	552,300	116,900	26.8	54,900	12.6	171,800	39.5	607,200	0.5	
Protection and Promotion of Mental Health	49,800	*	106,600	56,800	114.1	6,400	12.9	63,200	126.9	113,000	0.1	
MND Prevention and Treatment of Mental and Neurological Disorders	49,800	*	106,600	56,800	114.1	6,400	12.9	63,200	126.9	113,000	0.1	
Promotion of Environmental Health	8,214,800	6.9	8,917,700	702,900	8.6	599,300	7.3	1,302,200	15.9	9,517,000	7.3	
CMS Community Water Supply, Sanitation and Housing Services	8,156,800	6.9	8,711,700	554,900	6.8	568,000	7.0	1,122,900	13.8	9,279,700	7.1	
CEH Control of Environmental Health Hazards	0	0.0	206,000	206,000	NA	31,300	NA	237,300	NA	237,300	0.2	
FDS Food Safety	58,000	*	0	(58,000)	(100.0)	0	0.0	(58,000)	(100.0)	0	0.0	
Diagnostic, Therapeutic and Rehabilitative Technology	1,744,700	1.5	2,075,300	330,600	18.9	202,300	11.6	532,900	30.5	2,277,600	1.7	
CLR Clinical, Laboratory and Radiological Technology for Health Systems Based on Primary Health Care	859,500	0.7	847,800	(11,700)	(1.4)	87,900	10.2	76,200	8.9	935,700	0.7	
EDV Essential Drugs and Vaccines	629,900	0.5	645,800	15,900	2.5	54,200	8.6	70,100	11.1	700,000	0.5	
DSE Quality, Safety, Efficacy of Drugs, Vaccines, Medical Devices	255,300	0.2	581,700	326,400	127.8	60,200	23.6	386,600	151.4	641,900	0.5	

*Less than .05 percent

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation		Program		Increase		Increase		Increase			
	Amount	% of Total	1986-87 Averages	Amount	%	Amount	%	Amount	%	Amount	%	Amount
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	17,377,900	14.6	17,406,100	28,200	0.2	2,461,100	14.2	2,489,300	14.3	19,867,200	15.3	
Disease Prevention and Control	17,377,900	14.6	17,406,100	28,200	0.2	2,461,100	14.2	2,489,300	14.3	19,867,200	15.3	
DPS Program Planning and General Activities	503,300	0.4	1,226,700	723,400	143.7	101,400	20.1	824,800	163.9	1,328,100	1.0	
EPI Immunization	43,700	*	0	(43,700)	(100.0)	0	0.0	(43,700)	(100.0)	0	0.0	
VBC Disease Vector Control	52,900	*	1,030,400	977,500	1,847.8	121,800	230.2	1,099,300	2,078.1	1,152,200	0.9	
MAL Malaria	3,120,700	2.6	1,544,000	(1,576,700)	(50.5)	176,900	5.7	(1,399,800)	(44.9)	1,720,900	1.3	
TDR Tropical Disease Research	227,800	0.2	222,400	(5,400)	(2.4)	21,900	9.6	16,500	7.2	244,300	0.2	
CDD Diarrheal Diseases	61,800	0.1	61,800	0	0.0	(4,000)	(6.5)	(4,000)	(6.5)	57,800	*	
ARI Acute Respiratory Infections	68,800	0.1	232,600	163,800	238.1	41,300	60.0	205,100	298.1	273,900	0.2	
CDS Other Communicable Disease Prevention and Control Activities	1,055,600	0.9	681,700	(373,900)	(35.4)	102,900	9.7	(271,000)	(25.7)	784,600	0.6	
NCD Other Noncommunicable Disease Prevention, Control Activities	967,600	0.8	1,296,700	329,100	34.0	116,000	12.0	445,100	46.0	1,412,700	1.1	
ZNS Zoonoses	4,619,600	3.9	4,448,500	(171,100)	(3.7)	375,200	8.1	204,100	4.4	4,823,700	3.7	
FMD Foot-and-Mouth Disease	6,656,100	5.6	6,661,300	5,200	0.1	1,407,700	21.1	1,412,900	21.2	8,069,000	6.2	
V. PROGRAM SUPPORT	20,425,000	17.2	20,273,000	(152,000)	(0.7)	1,825,000	8.9	1,673,000	8.2	22,098,000	17.0	
HBI Health Information Support	5,032,900	4.2	5,065,000	32,100	0.6	522,800	10.4	554,900	11.0	5,587,800	4.3	
Support Services	15,392,100	13.0	15,208,000	(184,100)	(1.2)	1,302,200	8.5	1,118,100	7.3	16,510,200	12.7	
PER Personnel	2,009,900	1.7	1,947,500	(62,400)	(3.1)	116,100	5.8	53,700	2.7	2,063,600	1.6	
PGS General Administration and Services	2,115,500	1.8	2,074,600	(40,900)	(1.9)	85,900	4.1	45,000	2.1	2,160,500	1.7	
BFI Budget and Finance	5,225,200	4.4	5,059,700	(165,500)	(3.2)	372,000	7.1	206,500	4.0	5,431,700	4.2	
SUP Equipment and Supplies for Member Countries	919,800	0.8	907,800	(12,000)	(1.3)	81,100	8.8	69,100	7.5	988,900	0.8	
GGE General Operating Expenses	5,121,700	4.3	5,218,400	96,700	1.9	647,100	12.6	743,800	14.5	5,865,500	4.5	
GRAND TOTALS	118,773,000	100.0	118,773,000	0	0.0	11,412,400	9.6	11,412,400	9.6	130,185,400	100.0	

*Less than .05 percent

TABLE VI

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - WHO REGULAR BY PROGRAM
Comparison of PB.86-87 and PB.88-89

	1986-87 Appropriation		1988-89 Program at 1986-87 Averages		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	%	Amount	% of Total
I. DIRECTION, COORDINATION AND MANAGEMENT =====	2,683,500	4.6	2,802,300	118,800	4.4	365,600	13.6	484,400	18.1	3,167,900	5.0	
GOB Governing Bodies -----	271,900	0.5	271,900	0	0.0	33,700	12.4	33,700	12.4	305,600	0.5	
General Program Development and Management -----	2,411,600	4.2	2,530,400	118,800	4.9	331,900	13.8	450,700	18.7	2,862,300	4.5	
EXM Executive Management	257,000	0.4	290,400	33,400	13.0	34,700	13.5	68,100	26.5	325,100	0.5	
DGP Regional Director's Development Program	207,000	0.4	209,100	2,100	1.0	25,900	12.5	28,000	13.5	235,000	0.4	
GPD General Program Development	1,879,400	3.2	1,969,100	89,700	4.8	275,300	14.6	365,000	19.4	2,244,400	3.6	
COR External Coordination for Health and Social Development	68,200	0.1	61,800	(6,400)	(9.4)	(4,000)	(5.9)	(10,400)	(15.2)	57,800	0.1	
II. HEALTH SYSTEM INFRASTRUCTURE =====	24,927,800	43.1	24,675,400	(252,400)	(1.0)	2,042,500	8.2	1,790,100	7.2	26,717,900	42.4	
Health System Development -----	7,574,700	13.1	7,727,700	153,000	2.0	609,100	8.0	762,100	10.1	8,336,800	13.2	
HST Health Situation and Trend Assessment	3,006,100	5.2	3,080,100	74,000	2.5	266,700	8.9	340,700	11.3	3,346,800	5.3	
MPM Managerial Process for National Health Development	4,505,300	7.8	4,647,600	142,300	3.2	342,400	7.6	484,700	10.8	4,990,000	7.9	
HSR Health Systems Research	63,300	0.1	0	(63,300)	(100.0)	0	0.0	(63,300)	(100.0)	0	0.0	
Organization of Health Systems Based on Primary Health Care -----	11,155,200	19.3	12,251,600	1,096,400	9.8	1,033,300	9.3	2,129,700	19.1	13,284,900	21.1	
DHS Development of Health Services	9,440,400	16.3	9,262,600	(177,800)	(1.9)	740,800	7.8	563,000	6.0	10,003,400	15.9	
IOC Increase of Operating Capacity of Health Systems	1,714,800	3.0	2,989,000	1,274,200	74.3	292,500	17.1	1,566,700	91.4	3,281,500	5.2	
HMD Health Manpower -----	5,356,600	9.3	4,041,900	(1,314,700)	(24.5)	318,300	5.9	(996,400)	(18.6)	4,360,200	6.9	
Public Information and Education for Health -----	841,300	1.5	654,200	(187,100)	(22.2)	81,800	9.7	(105,300)	(12.5)	736,000	1.2	
INF Public Information	102,400	0.2	0	(102,400)	(100.0)	0	0.0	(102,400)	(100.0)	0	0.0	
HED Community Health Education	738,900	1.3	654,200	(84,700)	(11.5)	81,800	11.1	(2,900)	(0.4)	736,000	1.2	

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal		
	Appropriation		Program at		Increase		Increase		Increase				
	Amount	% of Total	1986-87 Averages	Amount	%	Amount	%	Amount	%	Amount	%	Amount	% of Total
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	11,145,700	19.3	11,586,700	441,000	4.0	1,002,900	9.0	1,443,900	13.0	12,589,600	20.0		
RPD Research Promotion and Development	172,300	0.3	192,000	19,700	11.4	38,200	22.2	57,900	33.6	230,200	0.4		
General Health Protection and Promotion	2,301,200	4.0	2,223,100	(78,100)	(3.4)	194,400	8.4	116,300	5.1	2,417,500	3.8		
NUI Nutrition	1,856,700	3.2	1,812,100	(44,600)	(2.4)	152,300	8.2	107,700	5.8	1,964,400	3.1		
ORH Oral Health	444,500	0.8	411,000	(33,500)	(7.5)	42,100	9.5	8,600	1.9	453,100	0.7		
Protection and Promotion of Health of Specific Population Groups	1,596,500	2.8	2,025,400	428,900	26.9	207,000	13.0	635,900	39.8	2,232,400	3.5		
MCH Maternal and Child Health, including Family Planning	828,700	1.4	1,341,100	512,400	61.8	143,400	17.3	655,800	79.1	1,484,500	2.4		
GCH Workers' Health	536,900	0.9	303,800	(233,100)	(43.4)	25,200	4.7	(207,900)	(38.7)	329,000	0.5		
HEE Health of the Elderly	192,500	0.3	380,500	188,000	97.7	38,400	19.9	226,400	117.6	418,900	0.7		
DIS Health of the Disabled	38,400	0.1	0	(38,400)	(100.0)	0	0.0	(38,400)	(100.0)	0	0.0		
Protection and Promotion of Mental Health	768,600	1.3	889,800	121,200	15.8	100,300	13.0	221,500	28.8	990,100	1.6		
PSF Psychosocial Factors in Promotion of Health, Human Development	382,000	0.7	396,400	14,400	3.8	41,400	10.8	55,800	14.6	437,800	0.7		
ADA Prevention and Control of Alcohol and Drug Abuse	229,800	0.4	331,700	101,900	44.3	48,200	21.0	150,100	65.3	379,900	0.6		
MND Prevention and Treatment of Mental and Neurological Disorders	156,800	0.3	161,700	4,900	3.1	10,700	6.8	15,600	9.9	172,400	0.3		
Promotion of Environmental Health	5,275,100	9.1	5,401,200	126,100	2.4	377,300	7.2	503,400	9.5	5,778,500	9.2		
EPB Program Planning and General Activities	262,600	0.5	0	(262,600)	(100.0)	0	0.0	(262,600)	(100.0)	0	0.0		
CMS Community Water Supply, Sanitation and Housing Services	4,513,900	7.8	4,896,400	382,500	8.5	345,900	7.7	728,400	16.1	5,242,300	8.3		
FDS Food Safety	498,600	0.9	504,800	6,200	1.2	31,400	6.3	37,600	7.5	536,200	0.9		
Diagnostic, Therapeutic and Rehabilitative Technology	1,032,000	1.8	855,200	(176,800)	(17.1)	85,700	8.3	(91,100)	(8.8)	940,900	1.5		
CLR Clinical, Laboratory and Radiological Technology (or Health Systems Based on Primary Health Care)	437,900	0.8	196,300	(241,600)	(55.2)	18,600	4.2	(223,000)	(50.9)	214,900	0.3		
EDV Essential Drugs and Vaccines	0	0.0	242,000	242,000	NA	31,300	NA	273,300	NA	273,300	0.4		
DSE Quality, Safety, Efficacy of Drugs, Vaccines, Medical Devices	594,100	1.0	416,900	(177,200)	(29.8)	35,800	6.0	(141,400)	(23.8)	452,700	0.7		

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation		Program		Increase		Increase		Increase			
	Amount	% of Total	1986-87 Averages	Amount	%	Amount	%	Amount	%	Amount	%	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	11,113,600	19.2	10,690,500	(423,100)	(3.8)	807,400	7.3	384,300	3.5	11,497,900	18.3	
Disease Prevention and Control	11,113,600	19.2	10,690,500	(423,100)	(3.8)	807,400	7.3	384,300	3.5	11,497,900	18.3	
DPG Program Planning and General Activities	1,084,600	1.9	2,111,200	1,026,600	94.7	117,600	10.8	1,144,200	105.5	2,228,800	3.5	
EPI Immunization	1,092,700	1.9	1,233,900	141,200	12.9	127,000	11.6	268,200	24.5	1,360,900	2.2	
VBC Disease Vector Control	3,464,000	6.0	1,918,200	(1,545,800)	(44.6)	150,200	4.3	(1,395,600)	(40.3)	2,068,400	3.3	
MAL Malaria	1,079,700	1.9	1,723,700	644,000	59.6	98,900	9.2	742,900	68.8	1,822,600	2.9	
PDP Parasitic Diseases	328,100	0.6	264,000	(64,100)	(19.5)	38,100	11.6	(26,000)	(7.9)	302,100	0.5	
TDR Tropical Disease Research	112,800	0.2	8,000	(104,800)	(92.9)	1,000	0.9	(103,800)	(92.0)	9,000	.0	
CDD Diarrheal Diseases	520,800	0.9	133,400	(387,400)	(74.4)	7,300	1.4	(380,100)	(73.0)	140,700	0.2	
TUB Tuberculosis	350,300	0.6	377,500	27,200	7.8	41,100	11.7	68,300	19.5	418,600	0.7	
LEP Leprosy	289,100	0.5	243,800	(45,300)	(15.7)	56,600	19.6	11,300	3.9	300,400	0.5	
VDT Sexually Transmitted Diseases	36,500	0.1	82,300	45,800	125.5	8,300	22.7	54,100	148.2	90,600	0.1	
CDS Other Communicable Disease Prevention and Control Activities	577,600	1.0	418,100	(159,500)	(27.6)	47,500	8.2	(112,000)	(19.4)	465,600	0.7	
FBL Blindness	45,900	0.1	107,500	61,600	134.2	11,400	24.8	73,000	159.0	118,900	0.2	
CAN Cancer	94,600	0.2	0	(94,600)	(100.0)	0	0.0	(94,600)	(100.0)	0	0.0	
NCD Other Noncommunicable Disease Prevention, Control Activities	77,200	0.1	151,200	74,000	95.9	6,700	8.7	80,700	104.5	157,900	0.3	
ZNS Zoonoses	1,959,700	3.4	1,917,700	(42,000)	(2.1)	95,700	4.9	53,700	2.7	2,013,400	3.2	
V. PROGRAM SUPPORT	7,985,400	13.8	8,101,100	115,700	1.4	896,500	11.2	1,012,200	12.7	8,997,600	14.3	
HBI Health Information Support	2,787,100	4.8	2,802,500	15,400	0.6	419,300	15.0	434,700	15.6	3,221,800	5.1	
Support Services	5,198,300	9.0	5,298,600	100,300	1.9	477,200	9.2	577,500	11.1	2,122,400	3.4	
PER Personnel	728,600	1.3	712,300	(16,300)	(2.2)	78,100	10.7	61,800	8.5	790,400	1.3	
PGS General Administration and Services	425,600	0.7	425,600	0	0.0	(20,000)	(4.7)	(20,000)	(4.7)	405,600	0.6	
BFI Budget and Finance	1,544,900	2.7	1,360,800	(184,100)	(11.9)	61,100	4.0	(123,000)	(8.0)	1,421,900	2.3	
SUP Equipment and Supplies for Member Countries	293,400	0.5	319,300	25,900	8.8	50,400	17.2	76,300	26.0	369,700	0.6	
GDE General Operating Expenses	2,205,800	3.8	2,480,600	274,800	12.5	307,600	13.9	582,400	26.4	2,788,200	4.4	
GRAND TOTALS	57,856,000	100.0	57,856,000	0	0.0	5,114,900	8.8	5,114,900	8.8	62,970,900	100.0	

*Less than .05%