

ON SERVICE ON THE SER

XXII PAN AMERICAN SANITARY CONFERENCE

XXXVIII REGIONAL COMMITTEE MEETING

WASHINGTON, D.C.

SEPTEMBER 1986

Provisional Agenda Item 5.2

CSP22/20 (Eng.) 14 July 1986 ORIGINAL: ENGLISH

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

The 97th Executive Committee reviewed Document CE97/25, Rev. 1 (Annex I) on this subject. The discussions were primarily related to the low cost increase factor and the overall economic situation of the Region of the Americas.

Some extremely minor adjustments have been made in Tables I-VI (Annex II) since the 97th Meeting of the Executive Committee. These small changes affect only the distribution between program and cost increases. In Tables IV and VI, a small program change was made from TDR-Tropical Disease Research to CDS-Other Communicable Disease Prevention and Control Activities due to WHO's constraints upon the use of the TDR program classification. The grand total lines did not change in either dollar amounts or percentages related to program and cost increases.

The 1988-1989 proposal related to the PAHO Regular program budget, combined with the WHO Regular program budget, will be presented to the 99th Meeting of the Executive Committee and the XXXII Meeting of the Directing Council in 1987.

Resolution VII of the 97th Meeting of the Executive Committee recommends that the XXII Pan American Sanitary Conference, acting as the WHO Regional Committee for the Americas, propose to the Director General of the World Health Organization a WHO Regular program budget of \$62,970,900 for 1988-1989. The resolution proposed by the Executive Committee for consideration by the Conference is contained within Resolution VII, which follows:

THE 97th MEETING OF THE EXECUTIVE COMMITTEE,

Having considered Document CE97/25, Rev. 1, which contains a tentative request for US\$62,970,900 from the World Health Organization for the Region of the Americas for the biennium 1988-1989; and

Bearing in mind the tentative regular program budget proposal for PAHO/WHO for the biennium 1988-1989 contained in tables I - VI of Document CE97/25, Rev. 1, and the Regional Program Budget Policy which asserts that the fundamental priority of the Organization remains the countries' programs, whose overall allocation shall not be less than 35% of the total PAHO/WHO regular program budget,

RESOLVES:

- 1. To thank the Director for presenting to the 97th Meeting of the Executive Committee a tentative PAHO/WHO regular program budget proposal for the biennium 1988-1989 which includes a 5% real increase in the funds allocated to country programs (35.8% of the total) while at the same time proposing no overall real program growth.
- 2. To recommend to the XXII Pan American Sanitary Conference, XXXVIII Meeting of the Regional Committee of WHO for the Americas, that it approve the tentative regular program budget for the biennium 1988-1989 by adopting a resolution along the following lines:

THE XXII PAN AMERICAN SANITARY CONFERENCE,

Having considered Document CSP22/20 and the tentative request for US\$62,970,900 from the World Health Organization for the Region of the Americas for the biennium 1988-1989, that includes an estimated cost increase of 8.8%; and

Noting the recommendation made by the 97th Meeting of the Executive Committee,

RESOLVES:

To request the Director to transmit to the Director General of WHO the request for US\$62,970,900 for the Region of the Americas for the biennium 1988-1989 for consideration by the WHO Executive Board and the World Health Assembly.

Annexes

executive committee of the directing council







97th Meeting Washington, D.C. June 1986

Provisional Agenda Item 4.2

CE97/25, Rev. 1 (Eng.) 18 June 1986 ORIGINAL: ENGLISH

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.

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. 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 $\overline{\text{OD-199}}$, 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 RIDGET

	1986-87 Appropriation	7 Lion	1988-89 Program	Program Increase	 8 °	Cost Increase	. 82	Total Increase	ej.	1988-89 Proposal	1054]
		70	at 1004-07	(Decrease)	(e)	(Decrease)	(35)	(Decrease)	26)	4 1 1 1 1 1 1 1	,
Location	Asount	Total	_	Amount	M	Amount	246	Amount	74	Amount	Total
Direct Cooperation with Countries	74,738,700	42.3	79,657,200	4,918,500	6.6	5,883,500	7.9	7.9 10,802,000	14.5	85,540,700	#.3
Country Programs	61,457,600	, ~	64,538,100	3,080,500	5.0	5.0 4,646,500	7.6	7.6 7,727,000	12.6	69, 184, 600	35.8
Caribbean Program Coordination	3,231,700	T.8		Ξ	(49.4)	76,700	2.4	2.4 (1,519,100) (47.0)	(47.0)	1,712,600	9.0
Multicountry Programs Regional Disortor's Noveloneent Program	10,049,400	5.7	10,501,000	421,600	4	790,500	7.9	1,242,100	12.4	11,291,500	n, co
in Support of Country Activities		0.0		2,982,200 2,982,200	A.	369,800	¥	NA 3,352,000	¥	3,352,000	1.7
Regional Activities	66,258,400	37.5	64, 397, 700	66,258,400 37.5 64,397,700 (1,860,700) (2.8) 7,555,000 11.4 5,694,300	(2.8)	7,555,000	11.4	5,694,300	9.6	8.6 71,952,700	37.3
Regional Programs Centers	45,570,000 20,688,400	25.8		44,051,100 (1,518,900) 20,346,600 (341,800)	1	(3.3) 5,129,400 (1.7) 2,425,600	11.3	3,410,500 2,083,800	7.9	49, 180, 500 22, 772, 200	25.5
Technical and Administrative Direction	31,376,000	17.8	30,618,200	(757,800)		(2.4) 2,862,800	9.1	9.1 2,105,000	6.7	33,481,000	17.3
Governing Bodies	1,955,900	1	1.1 1,955,900	0	0.0	226,000 11.6	11.6	226,000 11.6	11.6	2,181,900 1.1	=
Working Capital Fund	2,300,000	7	0	0 (2,300,000)(100.0)	(100.0)	0	\$	NA (2,300,000) (100.0)	(100.0)	0	0.0
GRAND TOTALS	176,629,060 100.0 176,629,000	0.00	100.0 176,629,000	0	0.0	0 0.0 16,527,300	9.4	9.4 16,527,300	9.4	9.4 193, 156, 300 100.0	0.00
***************************************				**********				***********			1

TABLE 11

Amount 42,513,800 1,671,900 4,607,900 47,754,100 30,019,000 17,735,100	1 Averages Amount Averages Amount A 46,651,900 4,138,100 5 37,663,800 1,429,800 4 1,069,100 (602,800) 9 5,145,900 538,000 0 2,773,100 2,773,100	4,138,100 1,429,800 (602,800) (3 538,000 1	_	j i i	7 2 2	1 Amount 8.1 7,569,300 7.2 4,023,400 2.2 (565,900) (2 17.8 11.1		7 of 10tal 38.5 30.9 0.8
42,513,800 36,234,000 1,671,900 4,607,900 67,754,100 30,019,000 17,735,100	1 7 1 "	4,138,100 1,429,800 (602,800) (3 538,000	W, V,	ii	B.1.		17.8	50,083,100 40,257,400 1,106,000	38.5 30.9 0.8 4.3
36,234,000 1,671,900 4,607,900 0 47,754,100 30,019,000 17,735,100	; "-	= -	ν,	1		,023,400	==	40,257,400 1,106,000	30.9 0.8 4.3
0 47,754,100 30,019,000 17,735,100		2,773,100		006 21	, c. c.	994,800	(33.8) 21.6	5,602,700	
55 47,754,100 30,019,000 17,735,100				20.00	¥.	NA 3,117,000	0.0	3,117,000	2.4
30,019,000 17,735,100	40.2 46,447,100 (1,307,000)	(1,307,000)	(2.7) 5,552,800 11.6 4,245,800	1,800 1	1.6	,245,800	6.6	51,999,900	39.9
	3 28,992,500 9 17,454,600	(280,500)	(3.4) 3,320,200 (1.6) 2,232,600		2.6	11.1 2,293,700 12.6 1,952,100	7.6	32, 312, 700 19, 687, 200	24.8
Technical and Addinistrative Direction 24,521,100 20.6	5 23,990,000	(531, 100) (2.2) 2,236,100	(2.2) 2,23		7	9.1 1,705,000	7.0	7.0 26,226,100	28.1
Governing Bodies 1.4	1,684,000	0	0.0 19	192,300 11.4	=	192,300	*	1,876,300	=
Working Capital Fund 2,300,000 1.9	1	0 (2,300,000) (100.0)	00.0)	0	0.0 (2	0.0 (2,300,000) (100.0)	100.0)	0	9.
6RAND TOTALS 118,773,000 100.0 118,773,000	100.0 118,773,000 0 0.0 11,412,400 9.6 11,412,400 9.6 130,185,400	0 0000000000000000000000000000000000000	0,0 11,412,400	12,400	9.6 11	9.6 11,412,400	9.6 1	9.6 130,185,400 100.0	100.0

TABLE 111

28,927,200 45.9 606,600 1.0 5,688,800 9.0 16,867,800 26.8 3,085,000 4.9 56.3 ::5 0.5 8.8 62,970,900 100.0 Total 0.0 235,000 0.4 7.8 19,952,800 31.7 1988-89 Proposal 2.4 2,452,300 7.6 3,232,700 10.0 35,457,600 5.8 7,254,900 305,600 Amount 3,703,600 14.7 2 (953,200) (61.1) 247,300 4.5 3 12.4 3 Increase (Decrease) 235,000 11.6 1,316,800 6.5 131,700 10.8 1,448,500 400,000 33,780 8.8 5,114,900 Asount. ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - WHO REGULAR 8.1 2.6 6.1 12.4 篫 .; (Decrease) (ncrease 6.5 2,052,900 (63.7) 39,800 (1.6) 333,700 (3.2) 1,809,200 (2.1) 193,000 Cost 25,900 (3.0) 2,002,200 626,700 33,700 0.0 5,114,900 Amount Comparison of PB.86-87 and PB.88-89 1,650,700 6.5 (993,000) (63.7) (1.6) (3.3) ¥ 9. 0 (Decrease) Increase (492,400) Program (553, 700) (226, 700) 780,400 (86,400) 209, 100 0 • 0 Amount 26,874,300 566,800 5,355,100 209,100 15,551,000 26.9 15,039,600 2,953,300 5.1 2,892,000 33,005,300 18,504,300 32.0 17,950,600 6,628,200 271,900 Averages 57,856,000 100.0 57,856,000 Program 1986-87 1988-89 25,223,600 43.6 1,559,800 2.7 5,441,500 9.4 32,224,900 55.7 6,854,900 11.8 7 o Total 0.5 9. Appropriation 271,900 1986-87 Asount Regional Director's Development Program Technical and Administrative Direction in Support of Country Activities Direct Cooperation with Countries Caribbean Program Coordination Location Aulticountry Programs Working Capital Fund Regional Activities Regional Programs GRAND TOTALS Country Programs **Governing Bodies**

ANHLYSIS OF INC. ICRIBILYE FROUNDS DUBBE FROTUSHI, FOR 1706-07 - FAND HNU MNU REGOLMS OF FROUNDS OF PB.88-89	CNIHITYE FRUGAH	n puvoz:	ияни вимет: глигизн. гил 1760-07 — Соврагизоп of PB.86-87 and PB.88-89	d P8.88-89		אנות עבסטראע נ	א ראנוסאר זי	£			
	1986-87 Appropriation	ėi	1988-89 Program	Program Increase	_ q. 1	Cost Increase	gy 1	Total Increase	eg T	1988-89 Proposal	osal
	Amount	2 of Total	at 1986-87 Averages	(Decrease)	7	(Decrease)	(e)	luecrease: Anount	7	Amount	Z of Total
1. DIRECTION, COORDINATION AND MANAGEMENT	21,690,800	12.3	19,484,100	(2,206,700) (10.2)	(10.2)	2,233,100	10.3	26,400	0.1	21,717,200	11.2
608 Governing Bodies	1,955,900		1,955,900	0		226,000	11.6	226,000	11.6	2, 181, 900	=
Beneral 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
EIM 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
	3, 399, 100	1.9	2,982,200	(416, 900)	(12.3)	369,800	10.9	(47, 100)	(1.4)		1.7
General Program Development	13,266,600	7.5	11,322,200	(1,944,400)	(14.7)	1,318,800	6.6	(625, 600)	(4.7)	_	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	12.1	1,034,000	o.5
II. HEALTH SYSTEM INFRASTRUCTURE	66,445,300	37.6	66,655,000 209,700		0.3	5,354,900 8.1	8.1	5,564,600 8.4	8.4	72,009,900	37.3
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
HST Health Situation and Trend Assessment MPW Managerial Process for National Health Development HSR Health Systems Research DPP Disaster Preparedness	7,116,300 14,351,800 200,300 403,500	4.0 8.1 0.1	7,055,600 15,228,400 396,000 389,900	(54,700) 876,600 195,700 (13,600)	6.8 6.1 97.7 (3.4)	582,500 713,500 37,700 43,100	8.2 5.0 18.8 10.7	527,800 1,590,100 233,400 29,500	7.4	7,638,100 15,941,900 433,700 433,000	4.0 9.2 0.2
Organization of Health Systems Based on Primary Health Care	29, 373, 500	16.6	29,983,400	906,609	2.1	2,724,000	4.3	3,333,900	11.4	32,707,400	16.9
DHS Development of Health Services IOC Increase of Operating Capacity of Health Systems	22,813,400 6,560,100	12.9	24,646,600	1,833,200	8.0 (18.6)	2,122,600	9.3	3,955,800	17.3	26,769,200 5,938,200	13.9
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
Public Information and Education for Health	1,730,600	0,1	2,446,100	715,500	41.3	272,200	15.7	987,700	57.1	2,718,300	3
INF Public Information HED Community Health Education	615,700 1,114,900	0.3	1,332,800 1,113,300	717, 100 (1, 600)	116.5	140,200 132,600	22.8 11.8	857, 300 130, 400	139.2	1,473,000	0.8 0.6

	1986-87 Appropriation	ian	1988-89 Program	Program Increase	. ay "a	Cost Increase	n	Total Increase	a. 6	1988-89 Proposal	sal
-	Anount	2 of Total	41. 1986-87 Averages	Amount	, ,	Amount	**	Asount	7	Asount	z of Total
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	31,591,000	1 0-	34,019,200	2,428,200			9.3	5,377,500	17.0	36,968,500	19.1
RPD Research Promotion and Development	1,861,000	1 3	2,653,000	792,000	42.6	321,700	17.3	1,113,700	59.8		1.5
Seneral Health Protection and Promotion	7,216,100	1.4	7,018,800	(197, 300)	(2.7)	646,700	9.0	449,400	6.2	7,665,500	0.4
NUT Nutrition ORH Oral Health APR Accident Prevention	6,003,900 1,149,600 62,600	3.4	6,209,100 764,800 44,900	205,200 (384,800) (17,700)	3.4 (33.5) (28.3)	564,700 79,200 2,800	4.6	769,900 (305,600) (14,900)	12.8 (26.6) (23.8)	6,773,800 844,000 47,700	5.5 4.0
of Health of	5,428,900	3,1	6, 101, 600	672,700	12.4	009,609	11.2	1,282,300	23.6	6,711,200	3.5
MCH Maternal and Child Mealth, including Family Planning DCH Workers' Health HEE Health of the Elderly DIS Health of the Disabled	3,849,100 692,000 414,000 473,800	0.4	4, 394, 400 683, 100 471, 800 552, 300	545,300 (8,900) 57,800 78,500	14.2 (1.3) 14.0 16.6	445,300 70,300 39,100 54,900	11.6 10.2 9.4 11.6	990,600 61,400 96,900 133,400	25.7 8.9 23.4 28.2	4,839,700 753,400 510,900 607,200	2.5 0.3 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 ADA Prevention and Control of Alcohol and Drug Abuse AND Prevention and Treatment of Hental and Neurological Disorders	382,000 229,800 206,600	0.1	396,400 331,700 268,300	14,400 101,900 61,700	3.8 44.3 29.9	41,400 48,200 17,100	10.8 21.0 8.3	55,800 150,100 78,800	14.6 65.3 38.1	437,800 379,900 285,400	0.2 0.1
Promotion of Environmental Health	13,489,900	7.6	14,318,900	829,000	1.1	976,600	7.2	1,805,600	13.4	15, 295, 500	7.9
EPG Program Planning and General Activities CMS Community Nater Supply, Sanitation and Housing Services CEH Control of Environmental Health Hazards FOS Food Safety	262,600 12,670,700 0 556,600	0.1 7.2 0.0 0.3	0 13,608,100 206,600 504,800	(262,600) 937,400 206,000 (51,800)	(100.0) 7.4 NA (9.3)	913,900 31,300 31,400	0.0 7.2 NA 5.6	(262,600) 1,851,300 237,300 (20,400)	(100.0) 14.6 NA (3.7)	0 14,522,000 237,300 536,200	0.0 7.5 0.1 0.3
Diagnostic, Therapeutic and Rehabilitative Technology	2,776,700	1.6	2,930,500	153,800	5.5	288,000	8.	441,800	15.9	3,218,500	1.1
CLR Clinical, Laboratory and Radiological Technology for Health Systems Based on Primary Health Care EDV Essential Drugs and Vaccines DSE Quality, Safety, Efficacy of Drugs, Vaccines, Medical Devices	1,297,400 629,900 849,400	0.7	1,044,100 887,800 998,600	(253, 300) 257, 900 149, 200	(19.5) 40.9 17.6	106, 500 85, 500 96, 000	6.2 13.6 11.3	(146, 800) 343, 400 245, 200	(11.3) 54.5 28.9	1,150,600 973,300 1,094,600	0.6 0.5 0.6
*Less than .05 percent											

		Appropriation	100	Program	Increase	. 61 6	tost Increase	gy S	Increase	ลู (1988-87 Proposal	105a l
		Asount	2 of Total	1986-87 - Averages	Amount		Amount		Amount	7,	Amount	2 of Total
IV. HEALTH SCII	HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL 28,491,500	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 Frevention and Control	ion and Control	28,491,500	16.1	28,096,600	(394,900)	(1.4)	3,268,500	11.5	2,873,600		31,365,100	16.2
!	Program Planning and General Activities	1,587,900	6.0	3, 337, 900	1,750,000	110.2	219,000	13.8	1,969,000	124.0	3,556,900	i
		1, 136, 400	9.0	1,233,900	97,500	9.8	127,000	11.2	224,500	19.8		
VBC Disease Ver Mol Malacia	Olsease Vector Control Malacia	3,516,900		2,948,600	(568, 300)	(16.2)	272,000	7.7	(296, 300)	⊕ :		
	11. Spa.sps.	001,002,1	, c	264 000	(64 100)	(19.5)	38 100	11.4	(000 4C)		300, 240, 300	. c
	Tropical Disease Research	340,600	0.2	230,400	(110, 200)	(32.4)	22,900	6.7	(87,300)	_	253,300	
	liseases	582,600	0.3	195,200	(387, 400)	(66.5)	3,300	9.0	(384, 100)	(65.9)	198,500	
_	Acute Respiratory Infections	008'89	*	232,600	163,800	238.1	41,300	90.09	205, 100	298.1	273,900	
	5	350, 300	0.2	377,500	27,200	7.8	41,100	11.7	68,300	19.5	418,600	
		289, 100	0.5	243,800	(45, 300)	(15.7)	26,600	19.6	11,300	3.9	300,400	_
		36,500	+	82,300	45,800	125.5	B, 300	22.7	24, 100	148.2	009 06	
CUS UTREF COAM.	Ulther Communicable Disease Frevention and Control Activities	1,633,200	6.0	1,099,800	(533, 400)	(32.7)	150,400	9.2	(383,000)	(23.5)	1,250,200	
fbl biindness fan Cansa		42,400	* ~	10/,300	009 19	134.2	11,400	24.8	73,000	159.0	118,900	
	Canter Other Norrowsianistable Disease Prevention Control Artivities	1 044 800	7.0	1 847 900		7 02	107 700	• •	525 000	700.0	0 570 400	0.0
		6,579,300	3.7	6,366,200	(213, 100)	(3.2)	470,900	7.2	257.800	3.9	6,837,100	, M
FND Foot-and-Mo	Foot-and-Nouth 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)	(0.1) 2,721,500	9.6	2,685,200	6- 13 13- 13-	9.5 31,095,600	16.1
HBI Kealth Info	Health Information Support	7,820,000	7	7,867,500	47,500	9.0	942,100	12.0	009,686	12.7	8,809,600	4.6
Support Services		20,590,400	11.7	20,506,600	(83,800)	(0.4)	1,779,460	8.6	1,695,600	8.2	22,286,000	11.5
		2,738,500	1.6	2,659,800	(78,700)	(5.9)	194,200	7.1	115,500	4.2	2,854,000	1.5
	General Administration and Services	2,541,100	1.4	2,500,200	(40, 400)	(1.6)	65, 900	2.6	25,000	1.0	2,566,100	1.3
	Finance	6,770,100	3.8	6,420,500	(349,600)	(2.5)	433, 100	6.4	83,500	1.2	6,853,600	3.5
SUP Equipment a GOE General Ope	Equipment and Supplies for Member Countries General Operating Expenses	1,213,200 7,327,500	4.1	1,227,100 7,699,000	13,900	2.1.	131,500 954,700	16.8 13.0	145,400 1,326,200	12.0 18.1	1,358,600 8,653,700	4.5
	i		-									

376,000

Community Health Education

PRUBKAR	
š	
REGULAR	
몵	
1988-89	88-89
뚪	ä
PROPOSAL	PR-PR Rd has 18-10 dd in marracand
BUDGET	ad ye
PROGRAM	2010000
TENTATIVE	ć
뿔	
농	
ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - PAHO REGULAR BY PRUGKAM	

14.9 12.9 1:1 14.2 34,B 9:0 12.8 12.4 Total 1988-89 Proposal 1,473,000 1,876,300 2, 183, 200 3, 117, 000 10, 396, 600 976, 200 4,291,300 10,951,900 433,700 433,000 (2.4) 18,549,300 7,777,300 16,673,000 45,292,000 16, 109, 900 19,422,500 16,765,800 2,656,700 1,982,300 Amount 3.8 8:13 35.5 **+**:-: 216.6 9.9 Increase (Decrease) (650, 300) 3,392,800 (2,188,600) (141,400) (458,000) 192,300 187,100 1,105,400 296,700 269,500 (75,100) (990,600) 145,900 29,500 959,700 133,300 3,774,500 1,618,700 1,204,200 1,093,000 Asount 8.0 9.3 11.4 5.0 9.8 9.7 10.3 27.3 Decrease Increase 180,300 343,900 1,043,500 107,500 1,381,800 192,300 767,700 315,800 371,100 37,700 43,100 190,400 140,200 50,200 11 12 12 13 13 13 13 13 1,690,700 (2,325,500) (12.2) 1,867,500 1,675,200 3,312,400 663,600 Amount 6.7 (13.1) (3,4) (10.2) 3 15.0 101.5 159.7 9.0 5.9 Program Increase (Decrease) 89,200 (419,000) (2,034,100) 2,011,000 (2,497,500) (805,000) (2, 325, 500) (128,700) 734,300 (13,600) (486,500) 38,400 851,000 259,000 819,500 83,100 0 902,600 462,100 Asount 15, 384, 000 2, 347, 800 2,002,900 2,773,100 9,353,100 868,700 3,975,500 10,580,800 396,000 389,900 16,681,800 1,332,800 17,731,800 14,997,800 41,979,600 15,342,200 7,113,700 1,684,000 Program 1986-87 FB. 66-8/ Aver ages 5 16.0 35.0 12.2 15.3 4.0° **:** 6.7 1.6 2.7 9.6 0.7 6.7 Total žo Ž Compar 150R Appropriation 1,913,700 3,192,100 11,387,200 830,300 9,846,500 137,000 403,500 4,845,300 19,007,300 17, 323, 300 41,517,500 14,491,200 18,218,300 7,918,700 513,300 4,104,200 13, 373, 000 1,684,000 889,300 Amount External Coordination for Health and Social Development Organization of Health Systems Based on Primary Health Care Managersal Process for Natsonal Health Development Increase of Operating Capacity of Health Systems Regional Director's Development Program Public Information and Education for Health DIRECTION, COGRDINATION AND MANAGEMENT Health Situation and Trend Assessment General Program Development and Management Development of Health Services HEALTH SYSTEM INFRASTRUCTURE General Program Development Health Systems Research Disaster Preparedness Health System Development **Executive Management** Public Information Soverning Bodies Health Manpower 를 불잎 E.M. Dep GP0 = 뙲 .: 99 HST MPN HSR DPP

	1986-87 Appropriation	100	1988-89 Progras	Program Increase	- a (Cost Increase	e (Total Increase	9, 7	1988-89 Proposal	ısal
		, ,	1004-07	(uerrease)	. 267	(Decrease)		CDECTER	,		7 0
	Amount	Total	Averages	Amount	24	Agount	p-2	Assunt	74	Anount	Total
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
	1,688,700		2,461,000					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)	(5.4)	452,300	9.2	333, 100	6.8	5,248,000	4.0
NUT Nutrition ORH Oral Health APR Accident Prevention	4,147,200 705,100 62,600	3.5	4,397,000 353,800 44,900	249,800 (351,300) (17,700)	6.0 (49.8) (28.3)	412,400 37,100 2,800	P. 2.	662,200 (314,200) (14,900)	16.0 (44.6) (23.8)	4,809,400 390,900 47,700	3.7
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 Naternal and Child Health, including Family Planning OCH workers' Health HEE Health of the Elderly DIS Health of the Disabled	3,020,400 155,100 221,500 435,400	2.0	3,053,300 379,300 91,300 552,300	32,900 224,200 (130,200) 116,900	1.1 144.6 (58.8) 26.8	301,900 45,100 700 54,900	10.0 29.1 0.3	334,800 269,300 (129,500) 171,800	11.1 173.6 (58.5) 39.5	3,355,200 424,400 92,000 607,200	2.6 0.3 0.1 0.5
Protection and Promotion of Mental Health	49,800	*	106,600	54,800	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 Hemith	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 CEH Control of Environmental Health Hazards FOS Food Safety	8,156,800 0 58,000	6.9 0.0 *	8,711,700 206,000	554,900 206,000 (58,000)	6.8 NA (100.0)	568,000 31,300 0	7.0 EA	1, 122, 900 237, 300 (58, 000)	13.8 NA (100.0)	9,279,700 237,300 0	7.1 0.2 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 Cinical, Laboratory and Radiological Technology for Health Systems Based on Primary Health Care EDV Essential Drugs and Vaccines DSE Quality, Safety, Efficacy of Drugs, Vaccines, Medical Devices	859, 500 629, 900 255, 300	0.5 0.5 0.2	847,800 645,800 581,700	(11,700) 15,900 326,400	(1.4) 2.5 127.8	87,900 54,200 60,200	10.2 8.6 23.6	76,200 70,100 386,600	8.9 11.1 151.4	935,700 700,000 641,900	0.7 0.5
*fess than .05 percent											

	Appropriation	ion	Program	Increase	e in [Cost	451 1	Total Increase	356	1988-89 Froposal	psal
		jo k	1684-87	Mercease	26	(aspaulan)	1261	Werrease	(asi		,0
	Amount	Total	Averages	Amount	7	Anount	м	Anount	74	Anount	Total
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	19,847,200	15.3
Olsease Prevention and Control	17,377,900	14.6	17,406,100	28,200	0.5	2,461,100	14.2		14.3		15.3
DPG 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
	43,700	*		(43,700)	_	0	0.0	(43,700)	_	0	0.0
	52,900	*	1,030,400	977,500 1,847.8	1,847.8	121,800	230.2	1,099,300	2,078.1	1,152,200	6.0
	3, 120, 700	2.6	1,544,000	(1,576,700)	(20.2)	176,900	5.7	(1,399,800)	(44.9)	1,720,900	1.3
	227,800	0.2	222,400	(5,400)	(2.4)	21,900				244,300	0.
	61,800	0.1	61,600	•	0.0	(4,000)		_		27,800	*
Acute Respiratory Intections	008'89		232,600	163,800	238.1	41,300	0.09	205, 100	-	273,900	0.5
LUS Utner Losgunicable Disease Prevention and Control Atlivilles NTO Ather Worchsmootshle Disease Decuention Control Articelise	009,650,1		681,700	(373, 900)	(35.4)	102,900	7.6	(271,000)	_	784,600	9.0
Johnses	4.619.600	9 0	1,270,700	171 1003) ř	110,000	12.0	964 100	o. 4	1,412,700	3 ;
	000 110 1	3 1	4,440,300	11/1,1003	2	3/3,200		204, 100	e	4,823,700	,
J FOUL-AND-ROUTH VISEASP	6, 656, 100	9.6	6,661,300	5,200	0.1	1,407,700	21.1	1,412,900	21.2	8,069,000	•
V. PROGRAM SUPPORT	20,425,000	17.2		(152,000)			8.9	1,673,000			17.0
							:: !! !! !! !! !!				15 12 14 15 10 10 10
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. N	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	8.8	53,700	2,7	2,063,600	1.6
	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
	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
60E 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	100.0 118,773,000	0	0.0	0.0 11,412,400	9.6	11,412,400	9.6	130, 185, 400	100.0

٠	>	
Ł		
ć	ī	
;	9	

ANALYSIS OF	ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - WHO REGULAR BY PROGRAM Compatison of PB,86-87 and PB.88-89	ROGRAM B	E PROSRAM BUDGET PROPOSAL FOR 1988-1 Comparison of PB,86-87 and PB.88-89	L FOR 1988-89 1d PB.88-89	- HHO	GULAR BY PRI	DGRAH		1		
	1986-87 Appropriation	io	1988-89 Program	Program Increase	au î	Cost Increase	au 1	Total Increase	ds T	1988-89 Proposal	osal
		, 0,	at 1986-87	(Decrease)	a	(Decrease)		uecrease			j0 7
	Amount	Total	Averages	Amount	7	Amount	24	Amount	2-2	Amount	Total
I. DIRECTION, COORDINATION AND MANABEMENT	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
608 Governing Bodies		0.5		0				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
į.	257,000	† .0	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	÷. ?	209, 100	2,100 89.700	~ .	275,300	12.5	28,000 365,000	13.5	2,244,400	9.6 3.6
	68,200	0.1	61,800	(6, 400)	(9.4)	(4,000)	(2.9)	(10,400)	(15.2)	57,800	0.1
II. HEALTH SYSTEM LWFRASTRUCTURE	24,927,800	43.1	24,675,400	(252,400)	(1.0)	2,042,500	B.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 Teend Assessment MPN Managerial Process for National Health Development HSK Health Systems Research	3,006,100 4,505,300 63,300	5.2 7.8 0.1	3,080,100 4,647,600	74,000 142,300 (63,300)	2.5 3.2 (100.0)	266,700 342,400 0	8.9 7.6 0.0	340,700 484,700 (63,300)	11.3 16.8 (100.0)	3,346,800 4,990,000	5.3 7.9 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 IOC Increase of Operating Capacity of Health Systems	9,440,400	16.3 3.0	9,262,600	(177,800) 1,274,200	(1.9)	740,800 292,500	7.8	563,000 1,566,700	91.4	10,003,400 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	4.7	(105,300)	(12.5)	736,000	1.2
INF Public Information HED Community Health Education	102,400 738,900	0.2	654,200	(102, 400)	(100.0)	81,800	0.0	(102,400)	(100.0)	736,000	0.0

	1986-87 Appropriation	WO.	1988-89 Program	Program	9. 7	Cost Increase	au T	Total Increase	gu di	1988-89 Proposal	osal
1	Amount	Z of Total	1986-87 - Averages	Anount		Amount	2-4	Amount	74	Asount	Z of Totai
 III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH FROMOTION AND CARE	18	19.3		441,000			9.0	1,443,900			20.0
RPD Research Promotion and Development	172,300	0.3	0.3 192,000	19,700 11.4		38,200	22.2	57,900	33.6	230,200	°.
General Health Protection and Promotion	2,301,200	0.4	2,223,100	(78, 100)	(3.4)	194,400	8.	116,300	 	2,417,500	3.8
NUT MUTETION ORM Oral Health	1,856,700	3.2	1,812,100	(44,600)	(2.4)	152,300	9.5	107,700 8,600	8.5	1,964,400	3.1
Protection and Promotion of Health of Specific Population Groups	1,596,500	2.8	2,025,400	42B, 900	28.9	207,000	13.0	635,900	39.8	2,232,400	3.5
NCH Naternal and Chiid Health, including Family Planning OCH Workers' Health HEE Health of the Eiderly DIS Health of the Oisabled	828,700 536,900 192,500 38,400	4.0 9.3 0.1	1,341,100 303,800 380,500 0	512,400 (233,100) 188,000 (38,400)	61.8 (43.4) 97.7 (100.0)	143,400 25,200 38,400	17.3 4.7 19.9 0.0	655,800 (207,900) 226,400 (38,400)	79.1 (38.7) 117.6 (100.0)	1,484,500 329,000 418,900	2.0 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 ADA Prevention and Control of Alcohol and Drug Abuse MAD Prevention and Treatment of Mental and Neurological Disorders	382,000 229,800 156,800	0.7	396,400 331,700 161,700	14,400	3.8 3.1	41,400 48,200 10,700	10.8 21.0 6.8	55,800 150,100 15,600	14.6 65.3	437,800 379,900 172,400	0.7
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
EPG Program Planning and General Activities CNS Community Water Supply, Sanitation and Housing Services FOS Food Safety	262,600 4,513,900 498,600	7.8	4,896,400 504,800	(262, 600) 382, 500 6, 200	(100.0) 8.5 1.2	345,900 31,400	0.0 7.7 6.3	(262,600) 728,400 37,600	(100.0) 16.1 7.5	5,242,300 536,200	0.0 8.3 0.9
Diagnostic, Therapeutic and Rehabilitative Technology	1,032,000	: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 tor Health Systems Based on Primary Health Care EDV Essential Drugs and Vaccines DSE Quality, Safety, Efficaty of Drugs, Vaccines, Medical Devices	437,900 0 594,100	0.0 1.0	196,300 242,000 416,900	(241,600) 242,000 (177,200)	(55.2) NA (29.8)	18,600 31,300 35,800	4.2 NA 6.0	(223,000) 273,300 (141,400)	(50.9) NA (23.8)	214,900 273,300 452,700	0.3

Health Science and Control Total Averages Amount Total Total Amount Total Tot				ď	acod Tolli	Deceased	(Barnasea)	7	(Bornoaco)			1988-89 Proposal
Health Science and Control Li,113,000 19.2 10,650,500 (423,100) 13.80 10.7 11,44,200 13.5 10,650,500 13.80 11,44,200 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1384,300 13.5 1	ă i		÷	1984-87	(Decrease	<u>.</u>	UBCreas	·	(DECrease	ا م	T	jo '
MXE AND TECHNOLIGY - DIESASE PREVENTION AND CDNITROL 11,113,600 19.2 10,490,500 (425,100) (3.8) 807,400 7.3 384,300 3.5 on and Control 11,113,600 19.2 10,490,500 (425,100) (3.8) 807,400 7.3 384,300 3.5 namug and Beneral Activities 1,684,600 1.9 2,111,200 1,925,600 94.7 117,600 10.8 1,144,200 12.9 2,100 1.9 2,000 </th <th>ii i</th> <th>Agount</th> <th>Total</th> <th>Averages</th> <th>Amount</th> <th>7-8</th> <th>Amount</th> <th>~*</th> <th>Amount</th> <th>~</th> <th>Amount</th> <th>Total</th>	ii i	Agount	Total	Averages	Amount	7-8	Amount	~*	Amount	~	Amount	Total
11,115,600 19.2 0,450,500 (425,100) (3.8) 607,400 7.3 384,300 3.5	22 !	- 1				(3.8)					11,497,900	18.3
1,084,000 1,9 2,111,200 1,025,000 14,1,200 1,025,000 14,1,200 1,025,000 1,035,000 1,		11,113,600	19.2	10,690,500	(423, 100)	(3.8)	807,400		384,300			18.3
Secondariation 1,072,700 1.9 1,233,90 141,200 1.29 177,000 1.40 1.91,203,90 141,200 1.29 177,000 1.19 1,233,90 141,200 1.29 177,000 1.29 1,235,600 142,000 1.29 1		1 084 400	-	2 111 200	1 024 400	7 40	117 400	9	1 144 200	2 20	000 000 0	7 5
Parasite Disease Vertor Control 3,444,000 6.0 1,918,200 (14,45) 159,200 4.3 (1,375,450) (6.3) Parasite Disease Vertor Control 2,444,000 1.9 1,733,700 (14,45) 1.9 1.0 (14,45) 1.9 (17,45) 1.0 (14,		1,092,700		1.233.900	141.200	12.0	127,000	7.7	268,200	24.5	1,340,900	3 6
1,077,700 1.9 1,723,700 544,000 59.4 89,900 9.2 72,900 68.8 89,900 9.2 72,900 1.9 1.7 1.723,700 1.9 1.733,700 1.9 1.733,700 1.9 1.733,700 1.9 1.733,700 1.9 1.0 1.0 1.0 1.2 1.2 1.0 1.0 1.2 1.2 1.0 1.0 1.0 1.0 1.2 1.2 1.0 1.0 1.0 1.0 1.2 1.2 1.0		3,464,000	9.0	1,918,200	(1,545,800)	(44.6)	150,200	4.3	(1, 395, 600)	(40.3)	2,068,400	3.3
Parasitic Diseases 12,900 10,4 100 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 10,00 11,5 11,5 10,00 11,5 11,5 10,00 11,5 11,5 10,00 11,5 11,5 10,00 11,5 11,5 10,00 11,5 1		1,079,700	1.9	1,723,700	644,000	59.6	98,900	9.2	742, 900	8.89	1,822,600	2.9
Propical Disease Research 112,800 0.2 8,000 (104,800) (102,100 0.9 1,000		328, 100	9.0	264,000	(64, 100)	(19.5)	38, 100	11.6	(59,000)	(7.9)	302, 100	0.5
Distributed Diseases 320,800 0.9 153,400 (34,40) (14,4) 7,300 1.4 (380,100) (13,0)		112,800	0.2	8,000	(104,800)	(92.9)	1,000	0	(103,800)	(92.0)	000'6	•
Sequelly Fansantided Diseases Sap, 300 0.5 247,300 27,200 7.8 41,100 11.7 54,400 17.5 54,400 17.5 54,400 17.5 54,400 17.5 17.300 17.5		520,800	0	133,400	(387,400)	(74.4)	7,300	7 :	(380, 100)	(73.0)	140,700	0.2
PROBREMS SUPPORT PERSON PERS		350, 300	9.0	377,500	27,200	8.7	41,100	11.7	99,300	19.5	418,600	0.7
Other Konsmettee Disease Prevention and Control Activities 35,300 0.1 82,300 45,800 125.3 8,300 22.7 154,000 18.2 Other Communicable Disease Prevention and Control Activities 77,200 0.1 107,500 61,600 110.0 0 <td></td> <td>289, 100</td> <td>6.5</td> <td>243,800</td> <td>(45, 300)</td> <td>(15.7)</td> <td>26,600</td> <td>19.6</td> <td>11,300</td> <td>5.0</td> <td>300,400</td> <td>. 5</td>		289, 100	6.5	243,800	(45, 300)	(15.7)	26,600	19.6	11,300	5.0	300,400	. 5
December Composition Control	sexually inansmitted biseases			82,500	45,800	6.621	3, i	22.1	34,100	148.2	009'04	
PRGGRAM SUPPORT Presention Control Activities 77,900 0.2 0.94,600 (100.0) 0.0 0.	utner Lommunicable Disease Frevention		o : <	418,100	(00c, ec)	(9./2)	905,4	7.0	(000,211)	(14.4)	463,600	•
Uther Noncomeunicable Disease Prevention, Control Activities 77,200 0.1 151,200 74,000 95.9 6,700 95.9 6,700 104.5		94.600	;	000,01	01,000	134.2	11,400 a		19,000	134.0	118, 700 0	, <
PRUBERAM SUPPORT 1,959,700 3.4 1,911,700 (42,000) (2.1) 95,700 4.9 53,700 2.7			: -	151,200	74,000	0.50	V 700	2	80 700	104 5	157 900	
PROBRAM SUPPORT 7,985,400 13.8 8,101,100 115,700 1.4 896,500 11.2 1,012,200 12.7		3.	¥.5	1.917.700	(42,000)	2.0	95,700		53,700	2.7	2.013.400	32
PROBRAM SUPPORT 7,985,400 13.8 8,101,100 115,700 1.4 894,500 11.2 1,012,200 12.7			;			į		•		•	20 (at a f	•
Health Information Support Personnel Equipment and Supplies for Member Countries Figure Services Equipment and Supplies for Member Countries Figure Services Equipment and Supplies for Member Countries Equipment and Supplies for Member Coun		1 006		90	701	•		:	400	•	200	;
Health Information Support 2,787,100 4.8 2,802,500 15,400 6.6 419,300 15.0 434,700 15.6 15.1				8, 101, 100		1.4					8,777,600	14.3
nort Services 5,198,300 9.0 5,298,600 100,300 1.9 477,200 9.2 577,500 11.1 Personnel 728,600 1.3 712,300 (16,300) (2.2) 78,100 10.7 61,800 8.5 Budget and Finance 425,600 0.7 425,600 0.7 425,600 (11.9) 61,100 4.7) (20,000) (4.7) (20,000)		2,787,100	*	2,802,500	15,400	9.0	419,300	15.0	434,700	15.6	3,221,800	5.1
Personnel 728,600 1.3 712,300 (16,300) (2.2) 78,100 10.7 61,800 8.5 600 1.11.1 600000 (1.2,2) 78,100 10.7 61,800 8.5 600 1.3 712,300 (16,300) (2.2) 78,100 10.7 61,800 8.5 600000 1.3 712,300 0.0 0.0 0.0 (20,000) (4.7) (20,000) (2					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							
Personnel T2B,600 1.3 712,300 (16,300) (2.2) 78,100 10.7 61,800 8.5 6600 0.7 425,600 0.0 0.0 (20,000) (4.7) (20	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
General Administration and Services 425,600 0.7 425,600 0.7 425,600 0.0 0.0 0.0 0.0000 (4.7) (20,000) (4.7) Budget and Finance 1,544,900 2.7 1,360,800 (11.9) 61,100 4.0 (123,000) (8.0) Equipment and Supplies for Member Countries 293,400 0.5 319,300 25,900 8.8 50,400 17.2 76,300 26.0 General Operating Expenses 2,205,800 3.8 2,480,600 274,800 12.5 307,600 13.9 582,400 26.4		728,600	1,3	712,300	(16,300)	(2,2)	78,100	10.7	61,800	8.5	790,400	1.3
Budget and Finance 1,544,900 2.7 1,360,800 (184,100) (11.9) 61,100 4.0 (123,000) (8.0) Equipment and Supplies for Member Countries 293,400 0.5 319,300 25,900 8.8 50,400 17.2 76,300 26.0 General Operating Expenses 2,205,800 3.8 2,480,600 274,800 12.5 307,600 13.9 582,400 26.4		425,600	0.7	425,600	•	0.0	(50,000)	(4.7)	(20,000)	(4.7)	405,600	9.0
Equipment and Supplies for Member Countries 293,400 0.5 319,300 25,900 8.8 50,400 17.2 76,300 26.0 Seneral Operating Expenses 2,205,800 3.8 2,480,600 274,800 12.5 307,600 13.9 582,400 26.4		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
מפוופות עו ער אונים באלפווספט פין מין מין מין מין מין מין מין מין מין מ	Equipment and Supplies for Member Cour	293,400	0.5	319,300	25,900	œ ;	50,400	17.2	76, 300	5.0 7.7 7.7	369,700	9.0
-		2, 403, BUU	2	2,480,000	2/4,800	16.3	201,000	7.2	382,400	, to	7,700,4200	-
57,856,000 100.0 57,856,000 0 0.0 5,114,900 B.B 5,114,900 B.B	GRAND TOTALS	57,856,000	100.0	57,856,000	Ò	0.0	5,114,900	8.8	5,114,900	8.8	62,970,900	100.0

Less than .052

TABLES I - VI

TABLE

	1225-12111111						-		-		
	1986-87 Apprupriation	E61	1989-89 Program	Program Increase (Decrease)	a 6	Cost Increase (Decrease)	Se (58	Total Increase (Decrease)	வ வெ	1988-89 Proposal	losal
Location	Amount	Z of Total	1986-87 Averages	Amount	"	Amount		Amount	p-2	Amount	X of Total
Direct Cooperation with Countries	74,738,700	42.3	79,683,100	4,944,400	9.9	5,857,600	7.8	7.8 10,802,000	14.5	85,540,700	44.3
Country Programs	61,457,600	34.8	64,538,100	64,538,100 3,080,500	5.0	5.0 4,646,500	7.6	7.6 7,727,000	12.6	12.6 69,184,600	35.8
Carıbbean Program Coordınation	3,231,700	£:		1,635,900 (1,595,800) (49.4)	(49.4)	76,700	2,4	2.4 (1,519,100) (47.0) 1,712,600	(47.0)	1,712,600	9.0
Multicountry Programs	10,049,400	5.7	10,501,000	451,600	4.5	790,500	7.9	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		3,008,100 3,008,100	M	343,900	₹	3,352,000	× ×	3, 352, 000	1.7
Regional Activities	66,258,400	37.5		64, 398, 100 (1,860, 300)	(2.8)	7,554,600	1.4	(2.8) 7,554,600 11.4 5,694,300	8.6	71,952,700	37.3
Regional Programs	45,570,000	25.8		44,051,500 (1,518,500)	(5.3)	5,129,000	11.3	(3.3) 5,129,000 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)	(1.7) 2,425,600	11.7	2,083,800	10.1	22,772,200	11.8
fectorical and Administrative Direction	31,376,000	17.8	30,591,900	(784, 100)	(2.5)	(2.5) 2,889,100	9.2	2,105,000	6.7	33,481,000	17.3
Boverning Bodies	1,955,900	=	1,955,900	0	0.0	226,000 11,6	11,6	226,000	11.6	2, 181, 900	=
Working Capital Fund	2,300,000	1.3	0	0 (2,396,000) (106.0)	100.0	0	. 42	NA (2,300,000) (100.0)	100.0)	0	0.0
GRAND TOTALS	176,629,000 100.0 176,629,000	100.0	 176,629,000 0 0.0 16,527,300	. •	0.0	0.0 16,527,300	4.6	9.4 16,527,300	9.4	9.4 193,156,300 100.0	100.0

٠	-	٠
		ı
	_	4
	ä	2
1	d	4

Location on with Countries	A		Program	Increase		Cost	8.	Total Increase	. 8 2	1988-89 Proposal	16521
		100	at 1004-07	(Decrease)	.e)	(Becrease)	(a)	(Decrease)	(35)		0 1
	•	100	Averages	Anount	14	Amount	**	Amount	*	Asount	Total
	42,513,800	35.8	35.8 46,651,900 4,138,100	4, 138, 100	9.7	3,431,200	8.1	8.1 7,569,300	17.8	50,083,100	38.5
Country Programs	36,234,000	30.5	37,663,800	37,663,800 1,429,800	3.9	2,593,600	7.2	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)	(36.1)	36,900	2.2	(565,900) (33.8)	(33.8)	1,106,000	9.0
Malticountry Programs	4,607,900	3.9	5, 145, 900	538,000	11.7	426,800	9.9	994,800	21.6	5,602,700	+ .3
Regional Director's Development Program in Support of Country Activities	0	0.0	2,773,100	2,773,100 2,773,100	¥	343,900	¥	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)	(2.7) 5,552,800	9:	4,245,800	8.9	51,999,900	39.9
Regional Prograes	30,019,000	25.3		28,992,500 (1,026,500) (3.4) 3,320,200 11.1 2,293,700	(3.4)	3, 320, 200	1.1	2,293,700		7.6 32,312,700	24.8
Centers	17,735,100	14.9	17,454,600	(280,500)		2,232,600	12.6	(1.6) 2,232,600 12.6 1,952,100		11.0 19,687,200	15.1
Technical and Administrative Direction 2	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	3	1,484,000	0	0.0	192,300 11.4	=	192,300	11.4	1.876,300	
Working Capital Fund	2,300,000	6.1	0	0 (2,300,000) (100.0)	100.0)	0	0.0	0.0 (2,300,000) (100.0)	(100.0)	0	0.0
SRAMD TOTALS 111	118.773,000 100.0 118,773.000	100.01	118,773,000	118,773,000 0 0.0 11,412,400	0.0		9.6	9.6 11,412,400	9.6	9.6 130,185,400 100.0	100.0

	1986-87 Appropriation	7 Lion	1988-89 Program	Program Increase	• m	Cost Increase	956	Total Increase	9	1988-89 Proposal	osal
			at 1986–87	(Decrease)	5e)	(Decrease)	(es)	(Decrease)	Se.)		,
Location	Amount	Tet	- 1	Amount	7	Amount	1	Amount	~	Amount	Tetal
Brect Cooperation with Countries	32,224,900	55.7	33,031,200	806,300	2.5	2,426,400	7.5	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)	(63.7)	39,800	2.6	(953,200)	(61.1)	909,600	1.0
Multicountry Programs	5,441,500	4.4	5,355,100	(86,400)	(1.6)	333,700	6.1	247,300	4.5	5,688,800	9.0
Regional Director's Development Programin Support of Country Activities	0	0.0	235,000	235,000	¥	9	A.	235,000	0.0	235,000	0.4
Regional Activities	18,504,300	32.0	17,951,000	(553, 300)	(3.0)	(3.0) 2,001,B00	10.8	10.8 1,448,500	7.8	19,952,800	31.7
Aegional Programs	15,551,000	26.9	15,059,000	(492,000)	(3.2)	(3.2) 1,808,800 11.6 1,316,800	11.6	1,316,800	8.5	16,867,800	26.8
Centers	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	11.8	6,601,900	(253,000)	(3.7)	653,000	9.5	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	100.0		0.0		5,114,900 8.8		5,114,900	8.8	8.8 62,970,900 100.0	100.0

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROFOSAL FOR 1988-89 - PAHO AND WHO REGULAR BY PROGRAM COMPALISON OF PB.86-87 and PB.88-89

	1986-87 Appropriation	ien	1988-89 Program	Prograd Increase	_ 8. 9	Cost Increase	9 6	Totai Increase (Derease)	8 6	1988-89 Proposal	Sai
		ja 2	1986-87		, i		,	1	,	\$ and	total
	Agount	lotai	Averages	ABOURT	7	THOOM			•		10101
I. DIRECTION, COORDINATION AND MANAGEMENT			19,488,500		_		10.3	26,400	0.1	21,717,200	11.2
608 Governing Bodies	1,955,900	1:1	1,955,900	0	0.0	226,000					13
		1				:					
General Program Development and Management	19,734,900	11.2	17,532,600	(2,202,300)	(11.2)	2,002,700	10.1	(169,600)	6:5	19,535,300	19.1
EXM Eyective Management	2,170,700	1.2	2,299,800	129,100	5.9	208,500	9.6	337,600	15.6	2,508,300	1.3
	3, 399, 100	1.9	3,008,100	(391,000)	(11.5)	343,900	9 9	(47, 100)	? :	3,352,000	1.7
GFD General Program Development CDR External Coordination for Mealth and Social Development	13,266,500	0.5	11,294,200 930,500	(1,4/2,400) 32,000	3.6	1,346,800	11.5	135,500	15.1	1,034,000	0.5
			:	;	•	;			Ġ	900	7
II. HEALTH SYSTEM INFRASTRUCTURE			66,648,800	203,500	0.3	5,361,100	8.1	3,364,600	4 17 4 18 4 18	004,009,1	3/.3
Health System Development	22,065,900	12.5	23,065,000	001,666	4.5	1,381,700	6.3	2,380,800	10.8	24,446,700	12.7
HST Health Situation and Trend Assessment	7,110,300	0. 4	7,050,700	(28, 600)	(0.8)	587,400	8.3	527,800	7.4	7,638,100	4.0
	14, 351, 800	8.1	15,228,400	876,600	6.1	713,500	5.0	1,590,100	=======================================	15,941,900	
HSR Health Systems Research DPF Dissetor Promandines	200, 300	0.1	396,000	195, 700 (13, 600)	97.7 (3.4)	37, 700 43, 100	18.8	233,400	7.3	433,700 433,000	0.2
EC.	29,373,500	16.6	29, 982, 100	908,600	2.1	2,725,300	9.3	3,333,900	11.4	32,707,400	16.9
DHS Development of Health Services IDC increase of Operating Capacity of Health Systems	22,813,400 6,560,100	12.9	24,645,300	1,831,900	8.0	2, 123, 900	9.3	3,955,800	17.3	26,769,200 5,938,200	13.9
HMO 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
Public information and Education for Health	1,730,600	6.	2,446,100	715,500	41.3	272, 200	15.7	987,700	57.1	2,718,300	7:
TW. D.L. L. T. Canadana	002 517	1	1 772 800	717 100	116.5	140.200	22.8	857,300	139.2	1.473.000	8.0
inr rubit, irru-marion HED Community Health Education	1,114,900	9.6	1,113,300	(1,600)	9.0	132,000	==	130,400	11.7	1,245,300	9.0

	1986-87 Appropriation	ua:	1988-89 Program	Program Increase	_ 112 - 1	Cost	a	fotal Increase	au a	1988-89 Proposal	58
•	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	10 %	1846-87	ואפרנאמי				OET ES			7 of
	Amount	Total	Averages	Amount	ا 1	Amount	2	Asount	7	Amount	Total
PEDMOTION AND CARE	31,591,000		34,014,000	2,423,000	7.7	2,954,500	9.4	5,377,500	17.0	36,968,500	19.1
RFD Research Pronotion and Development	1,861,000	= ==									1.5
General Wealth Protection and Promotion	7,216,100	Į	7,018,860	(197,300)	(2.7)	946,700	9.0	449,400	6.2	7,665,500	0.4
NUT Nutrition ORH Oral Health AFF Accident Prevention	6,003,900 1,149,600 62,600	3,4	6,209,100 764,800 44,900	205,200 (384,800) (17,700)	3.4 (33.5) (28.3)	564,700 79,200 2,800	6.9 6.9	769,900 (305,600) (14,900)	12.8 (26.6) (23.8)	6,773,800 844,000 47,700	3,5
Protection and Promotion of Health of Specific Population Groups	5, 428, 900	3.1	6,101,600	672,700	12.4	009,609	11.2	1,282,300	23.6	6,711,200	3.5
MCH Maternal and Child Health, including Family Planning OCH Morkers' Health HEE Health of the Elderly DIS Health of the Disabled	3,849,100 692,000 414,000 473,800	2.2 0.4 0.3	4,394,400 683,100 471,800 552,300	545,300 (8,900) 57,800 78,500	14.2 (1.3) 14.0 16.6	445,300 70,300 39,100 54,900	11.6	970,600 61,400 96,900 133,400	25.7 8.9 23.4 28.2	4,839,700 753,400 510,900 607,200	0.3
Frotection 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	9.0
PSF Psychosocial Factors in Promotion of Health, Human Development ADA Prevention and Control of Alcohol and Drug Abuse HND Prevention and Ireatment of Mental and Meurological Disorders	382,000 229,800 206,600	0.2	396,400 331,700 268,300	14,400 101,900 61,700	3.8	41,400 48,200 17,100	10.8 21.0 8.3	55,800 150,100 78,800	14.6 65.3 38.1	437,800 379,900 285,400	0.2 0.2 0.1
Promotion of Environmental Health	13,489,900	7.6	14,315,000	825, 100	6.1	980,500	7.3	1,805,600	13.4	15, 295, 500	7.9
EPG Program Planning and Beneral Activities CWS Community Water Supply, Sanitation and Housing Services CEH Control of Environmental Health Hazards FOS Food Safety	262,600 12,670,700 0 556,600	0.1 7.2 0.0 0.3	13,604,200 206,000 504,800	(262,600) 933,500 206,000 (51,800)	(100.0) 7.4 NA (9.3)	917,800 31,300 31,400	0.0 7.2 NA 5.6	(262,600) 1,851,300 237,300 (20,400)	(100.0) 14.6 NA (3.7)	0 14,522,000 237,300 536,200	0.0 7.5 0.1 0.3
Diagnostic, Therapeutic and Rehabilitative Technology	2,776,700	1.6	2,929,200	152,500	5.5	289,300	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 EDV Essential Drugs and Vaccines DSE Guaiity, Safety, Efficacy of Drugs, Vaccines, Medical Devices	1,297,400 629,900 849,400	0.7	1,044,100 886,500 998,600	(253, 300) 256, 600 149, 200	(19.5) 40.7 17.6	106,500 86,800 96,000	8.2 13.8 11.3	(146,800) 343,400 245,200	(11.3) 54.5 28.9	1,150,600 973,300 1,094,600	0.6 0.5 0.6

	1986-8/ Appropriation	8	Program	Increase	. g. 7	Increase	g .	Increase	9 (a.	1988-89 Proposal	osal
		J0 %	1986-87	ממבונפט		ימברו בפו					Ja 7
	Aeount	Total	Averages	Amount	*	Amount	,,	Amount	p-47	Amount	lotal
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION/CONTROL		19.1		(396,600)	(1.4)		11.5	2,873,600	10.1	31, 365, 100	16.2
				006 026 \$ 14 11 1007 7821						31.365,100	16.2
Disease Prevention and Control	28,491,500	19.1	28,094,900	(376,600)	•		?	000 670 67		not fone its	
Not Connect District and Connect Ortivities	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
	1, 136, 400	9.6	1,233,900	97,500	8.	127,000	11.2	224, 500	19.8	1,360,900	0.7
Eri immunization VAC Aleasea Varian Control	3,516,900	2.0	2,948,600	(568, 300)	(16.2)	272,000	7.7	(296, 300)		3,220,600	1.7
-	4,200,400	2,4	3,267,700	(932,700)	(22.2)	275,800	9.9	(656,900)	_	3,543,500	æ :
	328, 100	0.2	264,000	(64, 100)	(19.5)	38,100	11.6	(59,000)		302, 100	0.2
	740,600	0.5	222,400	(118,200)	(34.7)	21,900	9.4	(46, 300)		244,500	
	282,600	0.3	194,800	(387,800)	(9,99)	92.5	9.0	(384, 100)	(6). (4.00)	178,000	; ; ;
	008,89	+ ;	232,600	163,800	238.1	41,500	9 :- 8 :-	001 602	10.5	418 400	
ilb Tuberculosis	350, 300	7.0	3//,300	002,12	e	41,100	7 9	11 300		300,400	0.0
	24, 500	7.0	245,890	45 000	135.7	001.0	22.7	54, 100	148.2	90,600	*
	1 433 200	* 0	005,500	(526, 700)	(30.2)	152,700		(374,000)		1,259,200	0.7
woncable bisease Frevention and	45.900	· •	107,500	61,600	134.2	11,400	24.8	73,000		118,900	
	94, 600	, , 0	0	(94,600)	(100.0)		0.0	(94,600)	(100.0)	0	0.0
can cancer NCE Other Moncommiscable Dispase Prevention. Control Activities	1,044,800	9.0	1,447,900	403,100	38.6	122,700	11.7	525,800	٠,	1,570,600	9.0
Zonobeos	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
	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	28,382,800	(27,600)	(0.1)	2,712,800	9.5	2,685,200	9.5	31,095,600	16.1
	400	•	7 900 000	000 00	-	007 006	i.c.	989.600	12.7	8.809.600	4.6
HBJ Health Information Support	000,4020,4	-	AAG 61A1 61	000617						, , , , , , , , , , , , , , , , , , , ,	
Support Services	20,590,400	11.7	20,473,800	(116,600)	(9.6)	1,812,200	8.8	1,695,600	8.5	22,286,000	11.5
•	005 GEC C	1 -	008 057 6	(007, 875)	(6.9)	194.200	7.1	115,500	4.2	2,854,000	.5
	2,730,300		2,500,200	(40,900)	(1.6)	65,400	2.6	52,000	1.0	2,566,100	1.3
Pys General Administration and services	6,770,100	M	6.438.600	(331,500)	(4.9)	415,000	6.1	83,500	1.2	6,853,600	3.5
	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
	7,327,500	- -	7,648,100	320,600	4.4	1,005,600	13.7	1,326,200	1.6	8,653,700	4.5
SPANN TOTALS	176,629,000	100.0	176,629,000	0	9.	16,527,300	9.4	16,527,300	9.4	193, 156, 300	100.0
				***********		2 3512000000000			11 11 11 11 11 11 11 11 11 11 11 11 11		

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - PAHO REGULAR BY PROGRAM Comparison of P8.86-87 and P8.88-89

	1986-87 Appropriation	ion	1988-89 Program	Program Increase	_ 4,1	Cost	வ ி	Total Increase	a. 7	1988-89 Proposal	osal
	 	- Jo k	at 1004-07	(Decrease)	نة	(Necrease)	i i	ASPAL LAGI	.		7 of
	Asount	Total	Averages	Amount	74	Amount	~ 4	Amount	p-2	Agount	Total
1. 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)	(458,000) (2.4) 18,549,300	14.2
60R Governing Bodies			1,684,000	0			11.4	192,300	*	1,876,300	7.
General Program Development and Management	17,323,300	14.6	14,997,800	(2, 325, 500)	(13.4)	(13.4) 1,675,200	4.7	(650,300)	(3.8)	16, 673, 000	12.8
EXM Executive Management	1,913,700	1.6	2,002,900	ļ	4.7	180,300	9.4	269,500	14.1	2, 183, 200	1.7
	3, 192, 100	2.7	2,773,100	(419,000)	(13.1)	343,900	10.8 0.0	(75, 100)	6.2.€ 3.7.€	3,117,000	~
bru beneral Frogram Levezubsen. COR External Coordination for Health and Social Development	830,300	0.7	002,898	38,400	4.6	107,500	12.9	145,900	17.6	976,200	0.7
11. HEALTH SYSTEM INFRASTRUCTURE	41,517,500	35.0	41,979,600	462,100	1.1	3,312,400	8.0	8.0 3,774,500	9.1	9.1 45,292,000	34.8
Health System Development	14,491,200	12.2	15,342,200	851,000	5.9	767,700	ry N	1,618,700	11.2	16, 109, 900	12.4
HST Health Situation and Trend Assessment MPN Nanagerial Process for National Health Development HSR Health Systems Research DPP Disaster Preparedness	4,104,200 9,846,500 137,000 403,500	8.3 0.1 0.3	3,975,500 10,580,800 376,000 389,900	(128, 700) 734, 300 259, 000 (13, 600)	(3.1) 7.5 189.1 (3.4)	315,800 371,100 37,700 43,100	7.7 3.8 27.5 10.7	187,100 1,105,400 296,700 29,500	4.6 11.2 216.6 7.3	4,291,300 10,951,900 433,700 433,000	8.8 6.0 8.5 8.0
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	9.6	19,422,500	14.9
DHS Development of Health Services IOC increase of Operating Capacity of Health Systems	13,373,000	11.3	15,384,000 2,347,800	2,011,000 (2,497,500)	15.0	1,381,800 308,900	10.3 6.4	3,392,800 (2,188,600)	25.4 (45.2)	16,765,800 2,656,700	12.9
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 HED Community Health Education	513,300	4.0	1,332,800	819,500 83,100	159.7 22.1	140,200	27.3	959, 700 133, 300	187.0 35.5	1,473,000	1.1

	1986-87 Appropriation	101	1988-89 Program	Program Increase	. 0. 0	Cost	e 7	Total Increase	ay 0	1988-89 Proposal	osai
•		,	at 100, 07	(Decrease)	je)	Uecrea	ias	CBAJTAN)			jo 7
	Amount	, of Total	1765-8/ Averages	Amount	2-2	Amount	**	Amount	7.	Amount	Total
- III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	20,445,300						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			62.5		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	8.0	5,248,000	4.0
NUT Nutrition ORM Oral Health APR Accident Prevention	4,147,200 705,100 62,600	3.5	4,397,000 353,800 44,900	249,800 (351,300) (17,700)	6.0 (49.8) (28.3)	412,400 37,100 2,800	9. 2. 5. 3.	662,200 (314,200) (14,900)	16.0 (44.6) (23.8)	4,809,400 390,900 47,700	3.7
Protection and Fromotion of Health of Specific Population Groups	3,832,400	3.2	4,076,200	243,800	4.4	402,600	10.5	646,400	16.9	4,478,800	3.4
NCH Naternal and Child Health, including Family Planning OCH Workers' Health HEE Health of the Elderly DIS Health of the Disabled	3,020,400 155,100 221,500 435,400	2.5	3,053,300 379,300 91,300 552,300	32,900 224,200 (130,200) 116,900	1.1 144.6 (58.8) 26.8	301,900 45,100 700 54,900	10.0 29.1 0.3 12.6	334,800 269,300 (129,500) 171,800	11.1 173.6 (58.5) 39.5	3,355,200 424,400 92,000 607,200	2.6 0.3 0.1
Protection and Promotion of Mental Health	49,800	*	106,600	56,800	114.1	6,400	12.9	63,200	126.9	113,000	9.1
AND Prevention and Treatment of Mental and Neurological Disorders	49,800	+	106,400	26,800	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 CEM Control of Environmental Health Hazards FOS Food Safety	8,156,800 0 58,000	6.9	8,711,700 206,000	554,900 206,000 (58,000)	6.8 NA (100.0)	568,000 31,300	7.0 NA 0.0	1, 122, 900 237, 300 (58, 000)	13.8 NA (100.0)	9,279,700 237,300 0	7.1
Diagnostic, Therapeutic and Rehabilitative Technology	1,744,790	1.5	2,075,300	330,600	18.9	202,300	11.6	532,900	30.5	2,277,600	1.7
CLR Cinncal, Laboratory and Radiological Technology for Health Systems Based on Primary Health Care EDV Essential Drugs and Vaccines DSE Quality, Safety, Efficacy of Drugs, Vaccines, Medical Devices	859, 500 629, 900 255, 300	0.7	847,800 645,800 591,700	(11,700) 15,906 326,400	(1.4) 2.5 127.8	87,900 54,200 60,200	10.2 8.6 23.6	76,200 70,100 386,600	8.9 11.1 151.4	935,700 700,000 641,900	0.7

	1986-87 Appropriation	7 tion	1988-89 Program	Program Increase	- g.	Cost	9.	Total Increase	9	1988-89 Proposal	posal
		70 %	1986-87	(Decrease)	(a)	(Decrease	63.	(Decrease)	(e)		:
	Amount	Total	Averages	Amount	~	Anount	**	Amount	74	Amount	z of Total
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION/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		28,200	0.2				14.3	19,867,200	15.3
	503, 300	10	1.226.700	723.400	143.7	101 400	20.1	000 800	17.7	400	-
	43,700	*	0	(43,700)	(100.0)	0016101	0.0	000,420	2 2 2	1, 328, 100	0.0
VBC Disease Vector Control	52,900	•	1,030,400	977,500 1,847.8	847.8	121.800	230.2	1.099.300 2.078.1	0. E.O.	1, 152, 280	
The Tenaral Became December	3, 120, 700	2.6	٦,	(1,576,700)	(20.2)	176,900	5.7	(1,399,800)	(44.9)	1,720,900	-
-	227,800	0.5	222,400	(2,400)	(2.4)	21,900	9.6	16,500	7.2	244,300	0.5
ARI Arate Reportation Infertance	61,800	 o	01,800	0	0.0	(4,000)	(6.5)	(4,000)	(6.5)	57,800	*
Other Communication Discours Drawnstins	98,800	·	232,600	163,800	238.1	41,300	0.09	205, 100	298.1	273,900	0.5
_	1,035,600	0.0	681,700	(373, 900)	(35.4)	102,900	4.7	(271,000)	(25.7)	784,600	9.0
	009'/94	9	1,296,700	329,100	34.0	116,000	12.0	445,100	46.0	1,412,700	1.1
	4,619,600	o.,	4,448,500	(171, 100)	(3.7)	375,200	8.1	204, 100	7.7	4.823.700	3.7
	6,656,100	3.6	6,661,300	2,200	0.1	1,407,700	21.1	1,412,900	21.2	8,069,000	6.2
V. FRGGRAM SUPPORT	20,425,000	17.2	20,273,000	(152,000)	(0.7)	1,825,000				22,098,000	17.0
HBI Health Information Support	5,032,900	4.2	5,065,000	32,100	4.0	522.800	7 01	E 221 251 251 251 251 251 251 251 251 251	" ·		
								24/6/20		000, 100, 10	3
Support Services	15, 392, 100	13.0	15,208,000	(184, 100)	(1.2)	1,302,200	α. 	1,118,100	7 4	000 015 71	5
PER Personnel									?		16.1
	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
	2, 113, 500		2,074,600	(40,900)	(1.9)	85,900	∓:	45,000	2.1	2,160,500	1.7
	3,243,200	+ (5,059,700	(165, 500)	(3.2)	372,000	7.1	206,500	4.0	5,431,700	4.2
General Operation Expenses	117,800	æ :	00B*/06	(12,000)	E:3	81, 100	8.8	69,100	7.5	988,900	8.0
	9,121,700	<u>.</u>	5,218,400	96, 700	-	647,100	12.6	743,800	14.5	5,865,500	÷.5
GRAND TOTALS	118,773,000	100.0	118,773,000	0	0.0	0.0 11,412,400	9.6	9.6 11,412,400	9.6	130, 185, 400	100.0
				***************************************						and facilities	

0.0

0 736,000

(102,400) (100,0) (2,900) (0.4)

0.0

81,800

(102,400) (100.0) (84,700) (11.5)

> 0 654,200

102,400 738,900

INF Public Information HED Community Health Education

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

	18-9861		1988-89	Program		Cost		Total			
	Appropriation	ion	Program	Increase (Derrease)	a G	Increase (Decrease)	a â	Increase (Decrease)	a a	1988-89 Proposal	osal
		jo 7	1986-87								% of
	Amount	Total	Averages	Asount	3- 2	Asount	7	Amount	7	Amount	lotai
I. DIRECTION, COORDINATION AND MAMAGEMENT	2,683,500	4.6	2,806,700	123,200	4.6	4.6 361,200	13.5	484,400	18.1	3,167,900	5.0
GOB Governing Bodies	271,900	0.5	0.5 271,900 0	0	0.0			33,700			0.5
General Program Development and Management	2,411,600	4.2	2,534,800	123,200	5.1	327,500	13.6	450,700	18.7	2,862,300	4.5
Exprutive Management	257,000	0.4	296,900	39,900	15.5	28,200	11.0	68,100	26.5	325, 100	0.5
	207,000	4.0	235,000	28,000	13.5	0 202	0.0	28,000	13.5	235,000	4.6
GPB General Program Development COR External Coordination for Health and Social Development	1,879,400	0.1	1,741,100 61,800	(6,400)	(9.4)	(4,000)	6.3	(10, 400)	(15.2)	57,800	0.1
II. HEALTH SYSTEM INFRASTRUCTURE	24,927,800	43.1	24,669,200	(258,600) (1.0) 2,048,700 8.2	(1,0)	(1.0) 2,048,700	8.2	1,790,100	7.2	7.2 26,717,900 42.4	42.4
Health System Development	7,574,700	13.1	7,722,800	148,100	2.0	614,000	1.8	762, 100	10.1	8,336,800	13.2
HST Health Situation and Trend Assessment MPN Managerial Process for National Health Development HSR Health Systems Research	3,006,100 4,505,300 63,300	5.2 7.8 0.1	3,075,200	69, 100 142, 300 (63, 300)	2.3	271,600 342,400 0	9.0 7.6 0.0	340,700 484,700 (63,300)	11.3 10.8 (100.0)	3,346,800 4,990,000 0	5.3 7.9 0.0
Organization of Health Systems Based on Primary Health Care	11,155,200	19.3	12,250,300	1,095,100	9.8	1,034,600	9.3	2,129,700	19.1	13,284,900	21.1
DHS Development of Health Services 10C Increase of Operating Capacity of Health Systems	9,440,400	16.3	9,261,300	(179, 100)	(1.9)	742, 100 292, 500	7.9	563,000 1,566.700	6.0 91.4	10,003,400 3,281,500	15.9
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	4.7	(105,300)	(12.5)	736,000	1.2

	1996-87 Appropriation	101	1988-89 Program	Program Increase	_ 0. 3	Cost Increase	es î	Total Increase	a	1988-89 Proposal	osai
	t	, v	at 1986-87	(Decrease)	a i	(Decrease)	a i	(Decrea	(as)		7 0
	Amount	Total	Averages	Amount	1 -2	Amount	**	Amount	*	Acount	Total
III, HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	11,145,700	19.3	11,581,500	435,800 3.9 1,008,100 9.0 1,443,900	3.9	1,008,100	9.0		13.0	12,589,600	20.0
	172,300		192,000	19,700	11	38,200	22.2			230,200	0.4
Seneral 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
NUT Nutrition ORH Oral Health	1,856,700	3.2	1,812,100	(44,600)	(2.4)	152,300	8.2 9.5	107,700 8,600	1.9	1,964,400 453,100	3.1
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 Flanning OCH Workers' Health HEE Health of the Elderly DIS Health of the Disabled	828,700 536,900 192,500 38,400	0.3	1,341,100 303,800 380,500 0	512,400 (233,100) 188,000 (38,400)	61.8 (43.4) 97.7 (100.0)	143,400 25,200 38,400	17.3 4.7 19.9 0.0	655,800 (207,700) 226,400 (38,400)	79.1 (38.7) 117.6 (100.0)	1,484,500 329,000 418,900	2.4 0.5 0.0
Protection and Promotion of Mental Health	768,600	1.3	008,888	121,200	15.8	100,300	13.0	221,500	28.8	990, 100	1.6
FSF Psychosocial Factors in Promotion of Health, Human Development ADA Prevention and Control of Alcohol and Ding Abuse MND Prevention and Treatment of Mental and Neurological Disorders	382,000 229,800 156,800	0.7	376,400 331,700 161,700	14,400 101,900 4,900	3.8 3.1	41,400 48,200 10,700	10.8 21.0 6.8	55,800 150,100 15,600	14.6	437,800 379,900 172,400	0.7 0.6 0.3
Promotion of Environmental Health	5,275,100	9.1	5,397,300	122,200	2.3	381,200	7.2	503,400	9.5	5,778,500	9.2
EDG Program Planning and Beneral Activities SMS Community Water Supply, Sanitation and Housing Services FDS Food Salety	262,600 4,513,900 498,600	0.5 7.8 0.9	4,892,500 504,800	(262,600) 378,600 6,200	(100.0) 8.4 1.2	349,800 31,400	0.0	(262,600) 728,400 37,600	(100.0) 16.1 7.5	5,242,300 536,200	0.0 8.3 0.9
Diagnostic, Therapeutic and Rehabilitative Technology	1,032,000	1.8	853,900	(178, 100)	(17.3)	87,000	8.4	(91, 100)	(8.8)	940,900	::
CLR Cinical, Laboratory and Radiological Technology for Health Systems Based on Primary Health Care ED: Essential Drugs and Vaccines DSE Publity, Savely, Efficacy of Drugs, Maccines, Medical Devices	437,900 0 594,100	0.0	196,300 240,700 415,900	(241,600) 240,700 (177,200)	(55.2) NA (29.8)	18,600 32,600 35,800	4.2 NA 6.0	(223,000) 273,360 (141,400)	(50.9) NA (23.8)	214,900 273,300 452,700	0.3

	1986-87 Appropriation	uo.	1988-89 Program	Program Increase (Norrease)	_ 0.0	Cost Increase (Decrease)	95 (di	Total Increase (Decrease)	95 95)	1988-89 Proposal	Sal
•	: : : : : : :	Ju '	1986-87	ותברו כסי							јо %
	Amount	Total	Averages	Assunt	74	Amount	7	Amount	24	Asount	Total
JV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL 11,113,600	11,113,600		10,688,800	(424,800)	(3.8)	809,100		384,300	3.5	3.5 11,497,900	18.3
ase Prevention and Control	11,113,600 19.2		10,688,800 (424,800) (3.8	(424,800)	(3.8)	809,100	7.3		درم درم		18.3
							9 9	1 144 200	105.5	2,22R,800	3.5
DPG Program Planning and General Activities	1,084,500	1.9	2,111,200	1,026,690	7.4.	11/1600	10.0	248 200	24.5	1,360,900	2.2
	1,092,700		1,255,700	141,200	16.7	150,200	A. A.	(1.395.600)	(40.3)	2,068,400	3,3
VBC Disease Vector Control	3,464,000) ·	1,718,200	7000 545,000	4.65	98,900	9.2	742,900	68.8	1,822,600	2.9
	1,077,700	7.0	264,000	(64, 100)	_	38,100	11.6	(26,000)		302, 100	0.5
	112 800	6	0	(112,800)		•	0.0	(112,800)	_	٥	0.0
	520,800	6.0	133.000	(387,800)	(74.5)	7,700	1.5	(380, 100)	_	140,700	0.2
	350,300	9.0	377,500	27,200	7.8	41, 100	11.7	68,300	19.5	418,600	0.7
	289 100	9	243.800	(45,300)	_		19.6	11,300	3.9	300,400	0.5
[EFF Leprosy cont.]. Interest Discount	36.500	0.1	82,300	45,800			22.7	54, 100		009,06	3
	577,600	1.0	424,800	(152,800)	(24.5)	44,800	8.6	(103,000)		474,600	0.8
Uther communicable disease rievention and	45,900	-	107,500	61,600		11,400	24.8	73,000		118,900	0.5
	94.600	0.2	0	(94,600)	_	0	0.0	(94,600)	_	٥	0.0
	77, 200	0.1	151,200	74,000		6,700	8.7	80,700	=	157,900	0,3
NLO ULDER YOULDBRUITLAGIR UISEASE TIEVETLICH, GOTTO I TELLICITATION INCLUSION INCLUSIO	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
Saconol 7 Ch											
I DEGLESAM ELIBERGY	7,985,400	13.8	8,109,800	124,400	1.6	987,800	11.1	1,012,200			14.3
באסקיים מיין פאן				14 22 61 62 62 71 18 18	10 10 11 11 11 11	## ## ## ## ## ## ## ## ## ## ## ## ##	# # # # # # # # # # # # # # # # # # #			0 0 11 11 12 13 14 14 15 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18	0 1 1 1 1 1 1 1 1
HBI Heaith Information Support	2,787,100	4.8	2,844,000	56,900	2.0	377,800	13.6	434,700	15.6	3,221,800	5.1
	5, 198, 300	9.0	5,265,800	67,500	1.3	510,000	9.8	577,500	11.1	2, 122, 400	3.4
		-						000		004 007	-
PER Fersonnel	728,600	1.3	712,300	(16,300)	(2.2)	78, 190	.01	000 000	. E	405,400	9.0
	425,600	0.7	425,600	3	0.0	(20,000)	•	150,000		100	
	1,544,900	2.7	1,378,900	(166,000)	(10.7)	45,000	B.7	175,000		745, 700	3 6
	293,400	0.5	319,500	90,400	. c	358,500	16.3	582,400	26.4	2,788,200	4
GDE General Operating Expenses	7,505,800	0.7	4,4679 I UU								-
	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