



XXII PAN AMERICAN SANITARY CONFERENCE

XXXVIII REGIONAL COMMITTEE MEETING

WASHINGTON, D.C.

SEPTEMBER 1986

Provisional Agenda Item 5.2CSP22/20 (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.



*executive committee of
the directing council*

PAN AMERICAN
HEALTH
ORGANIZATION

*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION



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.

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 - PAHD AND WHO REGULAR
Comparison of PB.86-87 and PB.88-89

Location	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Direct Cooperation with Countries	74,738,700	42.3	79,657,200	44.3	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	35.8	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	0.9	(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	5.8	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	1.7	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	37.3	(1,860,700)	(2.8)	7,555,000	11.4	5,494,300	8.6	71,952,700	37.3
Regional Programs	45,576,000	25.8	44,051,100	25.5	(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	11.8	(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	17.3	(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	1.1	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	0.0	(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	100.0	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 - PANO REGULAR											
Comparison of PB.86-87 and PB.88-89											
Location	1986-87		1988-89		Program		Cost		1988-89 Proposal		% of
	Amount	% of	Program at	% of	Increase (Decrease)	%	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	(585,900)	(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	30,019,000	25.3	28,982,500	(1,026,500)	(3.4)	3,320,200	11.1	2,293,700	7.6	32,312,700	24.8
Centers	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 - WMD REGULAR												
Comparison of PB-86-87 and PB-88-89												
Location	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Amount	% of Total	Program at Averages	Amount	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
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	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	
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	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	
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 - PAHO AND WHO REGULAR BY PROGRAM
Comparison of PB.86-87 and PB.88-89

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation		Program		Increase		Increase		Increase			
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
I. DIRECTION, COORDINATION AND MANAGEMENT												
608 Governing Bodies	1,955,900	1.1	1,955,900	0	0	0.0	226,000	11.6	226,000	11.6	2,181,900	1.1
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	
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	
DBP 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	
SPD 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												
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	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	
MPN 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	
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	
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	26,749,200	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	
HND 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	1.0	2,446,100	715,500	41.3	272,200	15.7	987,700	57.1	2,718,300	1.4	
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		1988-89		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Appropriation	% of Total	Program at 1986-87 Averages	Amount	%	Amount	%	Amount	%	Amount	%	Total
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	31,591,000	17.9	34,019,200	2,428,200	7.7	2,949,300	9.3	5,377,500	17.0	36,968,500	19.1	
ICPD Research Promotion and Development	1,861,000	1.1	2,653,000	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	
MUT 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	
ODH 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	
DCH Workers' Health	692,000	0.4	683,100	(8,900)	(1.3)	70,300	10.2	61,400	8.9	753,400	0.4	
HCE 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	76,800	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	
EPB Program Planning and General Activities	282,600	0.1	0	(282,600)	(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	
FUS 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	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	
EIV 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		1986-89 Program at	Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Appropriation	% of Total		Amount	%	Amount	%	Amount	%	Amount	%
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
DPG 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	(656,900)	(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
MCD 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
FND 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
HBI 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
PER 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
PBS 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
GDE General Operating Expenses	7,327,500	4.1	7,699,000	371,500	5.1	954,700	13.0	1,326,200	18.1	8,633,700	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 - PAND REGULAR BY PROGRAM
Comparison of PB.86-87 and PB.88-89

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation	% of Total	Program at Averages	Program Increase (Decrease)	Amount	%	Amount	%	Amount	%	Amount	%
I. DIRECTION, COORDINATION AND MANAGEMENT												
GOB Governing Bodies	1,907,300	16.0	16,681,800	(2,325,500)	(12.2)	1,867,500	9.8	(458,000)	(2.4)	18,549,300	14.2	
	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	
EM 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	
BPD 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	
MPN 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	
HSR 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)	(11.8)	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	1,693,000	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		Increase	
	Amount	% of Total	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of 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	
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	
MUT 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	
GRH 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	
DOH 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	
CWS 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	
FOS 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	646,800	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 Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Appropriation		Program at 1986-87		Amount		Amount		Amount		Amount	
	Amount	% of Total	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL												
Disease Prevention and Control	17,377,900	14.6	17,406,100	14.6	28,200	0.2	2,461,100	14.2	2,489,300	14.3	19,867,200	15.3
DPG Program Planning and General Activities	503,300	0.4	1,226,700	0.4	723,400	143.7	101,400	20.1	824,800	163.9	1,328,100	1.0
EPI Immunization	43,700	*	0	0	(43,700)	(100.0)	0	0.0	(43,700)	(100.0)	0	0.0
WBC Disease Vector Control	52,900	*	1,030,400	5.9	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	0.9	(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	0.2	(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	0.1	0	0.0	(4,000)	(6.5)	(4,000)	(6.5)	57,800	*
ARI Acute Respiratory Infections	68,800	0.1	232,600	0.1	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	0.5	(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	0.8	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	3.7	(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	5.6	5,200	0.1	1,407,700	21.1	1,412,900	21.2	8,069,000	6.2
V. PROGRAM SUPPORT												
PS Program Support	20,425,000	17.2	20,273,000	17.2	(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	4.2	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	13.0	(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	1.7	(62,400)	(3.1)	116,100	5.8	53,700	2.7	2,062,600	1.6
PBS General Administration and Services	2,115,500	1.8	2,074,600	1.8	(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	4.4	(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	0.8	(12,000)	(1.3)	81,100	8.8	69,100	7.5	988,900	0.8
GOE General Operating Expenses	5,121,700	4.3	5,218,400	4.3	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	100.0	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		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation	% of Total	Program at Averages	% of Total	Amount	%	Amount	%	Amount	%	Amount	%
I. DIRECTION, COORDINATION AND MANAGEMENT												
608 Governing Bodies	2,683,500	4.6	2,802,300	4.4	118,800	4.4	365,600	13.6	484,400	18.1	3,167,900	5.0
	271,900	0.5	271,900	0	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	4.9	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	13.0	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	1.0	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	4.8	89,700	4.8	275,300	14.6	365,000	19.4	2,244,400	3.6
CDK External Coordination for Health and Social Development	68,200	0.1	61,800	(6,400)	(9.4)	(9.4)	(4,000)	(5.9)	(10,400)	(15.2)	57,800	0.1
II. HEALTH SYSTEM INFRASTRUCTURE												
Health System Development	24,927,800	43.1	24,675,400	(252,400)	(1.0)	(1.0)	2,042,500	8.2	1,790,100	7.2	26,717,900	42.4
HST Health Situation and Trend Assessment	7,574,700	13.1	7,727,700	153,000	2.0	2.0	609,100	8.0	762,100	10.1	8,336,800	13.2
MFM Managerial Process for National Health Development	3,006,100	5.2	3,080,100	74,000	2.5	2.5	266,700	8.9	340,700	11.3	3,346,800	5.3
HSR Health Systems Research	4,505,300	7.8	4,647,600	142,300	3.2	3.2	342,400	7.6	484,700	10.8	4,990,000	7.9
	63,300	0.1	0	(63,300)	(100.0)	(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	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)	(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	74.3	292,500	17.1	1,566,700	91.4	3,281,500	5.2
HRD Health Manpower	5,356,600	9.3	4,041,900	(1,314,700)	(24.5)	(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)	(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)	(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)	(11.5)	81,800	11.1	(2,900)	(0.4)	736,000	1.2

	1988-87		1988-89 Program at Averages	Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Appropriation										
	Amount	% of Total		Amount	%	Amount	%	Amount	%	Amount	% of Total
111. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE											
=====											
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

MUT Nutrition	1,856,700	3.2	1,812,100	(44,600)	(2.4)	152,300	8.2	107,700	5.8	1,944,400	3.1
OGH 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
OCH 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
FUS 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 for 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		Increase	
	Amount	% of Total	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
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
CDI 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
PBL 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
PSS 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
GOE 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%

CSP22/20 (Eng.)
ANNEX II

TABLES I - VI

TABLE I

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

Location	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation		Program		Increase		Increase		Increase		Increase	
	Amount	% of Total	at 1986-87	Averages	Amount	%	Amount	%	Amount	%	Amount	% of Total
Direct Cooperation with Countries	74,738,700	42.3	79,683,100	4,944,400	6.6	5,857,600	7.8	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	3,008,100	3,008,100	NA	343,900	NA	3,352,000	NA	3,352,000	1.7	
Regional Activities	66,258,400	37.5	64,398,100	(1,860,300)	(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)	(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)	2,425,600	11.7	2,083,800	10.1	22,772,200	11.8	
Technical and Administrative Direction	31,376,000	17.8	30,591,900	(784,100)	(2.5)	2,889,100	9.2	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 - PAHO REGULAR
Comparison of P8.86-87 and P8.88-89**

Location	1986-87	1988-89	Program	Cost	Total	1988-89 Proposal					
	Appropriation	Program	Increase	Increase	Increase						
	% of Total	at	(Decrease)	(Decrease)	(Decrease)						
	Amount	Averages	Amount	%	Amount	%					
						Total					
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	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
Centers	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		Cost		Total	
	Appropriation	Program at	Program	Program	Increase (Decrease)	Increase (Decrease)	Increase (Decrease)	Increase (Decrease)	1988-89 Proposal	
	Amount	% of Total	Averages	Amount	%	Amount	%	Amount	%	Amount
Direct 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
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
Caribbean Program Coordination	1,559,800	2.7	566,800	(993,000)	(63.7)	39,800	2.6	(953,200)	(61.1)	606,600
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
Regional Director's Development Program in Support of Country Activities	0	0.0	235,000	235,000	NA	0	NA	235,000	0.0	235,000
Regional Activities	18,504,300	32.0	17,951,000	(553,300)	(3.0)	2,001,800	10.8	1,448,500	7.8	19,952,800
Regional Programs	15,551,000	26.9	15,059,000	(492,000)	(3.2)	1,808,800	11.6	1,316,800	8.5	16,867,800
Centers	2,953,300	5.1	2,892,000	(61,300)	(2.1)	193,000	6.5	131,700	4.5	3,085,000
Technical and Administrative Direction	6,854,900	11.8	6,601,900	(253,000)	(3.7)	653,000	9.5	400,000	5.8	7,254,900
Governing Bodies	271,900	0.5	271,900	0	0.0	33,700	12.4	33,700	12.4	305,600
Working Capital Fund	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

TABLE IV

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1988-89 - PHND 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	
	Appropriation		Program at		Increase (Decrease)		Increase (Decrease)		Total Increase (Decrease)		Proposal	
	Amount	% of Total	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
I. DIRECTION, COORDINATION AND MANAGEMENT	21,690,800	12.3	19,488,500	(10.2)	2,202,300	10.3	2,228,700	10.3	26,400	0.1	21,717,200	11.2
608 Governing Bodies	1,955,900	1.1	1,955,900	0	0	0.0	226,000	11.6	226,000	11.6	2,181,900	1.1
General Program Development and Management	19,734,900	11.2	17,532,600	(11.2)	2,202,300	10.1	2,002,700	10.1	(199,600)	(1.0)	19,535,300	10.1
EW Executive 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	
DGP Regional Director's Development Program	3,399,100	1.9	3,008,100	(391,000)	(11.5)	343,900	10.1	(47,100)	(1.4)	3,352,000	1.7	
BGP General Program Development	13,266,600	7.5	11,294,200	(1,972,400)	(14.9)	1,346,800	10.2	(625,600)	(4.7)	12,641,000	6.5	
CGR 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	66,648,800	203,500	0.3	5,361,100	8.1	5,564,600	8.4	72,009,900	37.3	
Health System Development	22,065,900	12.5	23,065,000	999,100	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	4.0	7,050,700	(59,600)	(0.8)	587,400	8.3	527,800	7.4	7,638,100	4.0	
MPN 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	
HGR 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	
DPE Disaster Preparedness	403,500	0.2	389,900	(13,600)	(3.4)	43,100	10.7	29,500	7.3	433,000	0.2	
Organization of Health Systems Based on Primary Health Care	29,373,500	16.6	29,982,100	608,600	2.1	2,725,300	9.3	3,333,900	11.4	32,707,400	16.9	
DHS Development of Health Services	22,813,400	12.9	24,645,300	1,831,900	8.0	2,123,900	9.3	3,955,800	17.3	26,769,200	13.9	
IDC 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	
HRD 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	1.0	2,446,100	715,500	41.3	272,200	15.7	987,700	57.1	2,718,300	1.4	
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	
HEP 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		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation	% of Total	Program at Averages	Amount	Increase (Decrease)	%	Amount	Increase (Decrease)	%	Amount	Increase (Decrease)	% of Total
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	31,591,000	17.9	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 Promotion and Development	1,861,000	1.1	2,453,000	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	6,903,900	3.4	6,209,100	205,200		3.4	564,700	9.4	769,900	12.8	6,773,800	3.5
OSH 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
OWH 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
DIS 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	14,315,000	825,100		6.1	980,500	7.3	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	13,604,200	933,500		7.4	917,800	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
FOS 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	2,929,200	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	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	629,700	0.4	886,500	256,800		40.7	86,800	13.8	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	Averages	Amount	%	Amount	%	Amount	%	Amount	%	Total
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION/CONTROL	28,491,500	16.1	28,094,900	(396,600)	(1.4)	3,270,200	11.5	2,873,600	10.1	31,365,100	16.2	
Disease Prevention and Control	28,491,500	16.1	28,094,900	(396,600)	(1.4)	3,270,200	11.5	2,873,600	10.1	31,365,100	16.2	
DPG 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	(656,900)	(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	246,600	0.2	222,400	(118,200)	(34.7)	21,900	6.4	(96,300)	(28.3)	244,300	0.1	
CDD Diarrheal Diseases	582,600	0.3	194,800	(397,800)	(66.6)	3,700	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	*	
COS Other Communicable Disease Prevention and Control Activities	1,633,200	0.9	1,106,500	(526,700)	(32.2)	152,700	9.3	(374,000)	(22.9)	1,259,200	0.7	
PBL 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	
MCD 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	28,382,800	(27,600)	(0.1)	2,712,800	9.5	2,685,200	9.5	31,095,600	16.1	
HBI Health Information Support	7,820,000	4.4	7,909,000	89,000	1.1	900,600	11.5	989,600	12.7	8,809,600	4.6	
Support Services	20,590,400	11.7	20,473,800	(116,600)	(0.6)	1,812,200	8.8	1,695,600	8.2	22,286,000	11.5	
PER 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	
PBS 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	6,438,600	(331,500)	(4.9)	415,000	6.1	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	7,646,100	320,600	4.4	1,005,600	13.7	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 - PHMD REGULAR BY PROGRAM
Comparison of PB.88-87 and PB.88-89

	1988-87		1988-89		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal	
	Appropriation	% of Total	Program at Averages	Amount	%	Amount	%	Amount	%	Amount	%	Total
1. DIRECTION, COORDINATION AND MANAGEMENT												
60R 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	
DGF 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	630,300	0.7	868,700	38,400	4.6	107,500	12.9	145,900	17.6	976,200	0.7	
11. HEALTH SYSTEM INFRASTRUCTURE												
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	
MPN 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		Increase	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	%	Amount	% of 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	
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	
ORH 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	
OWH 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	
CWS 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	
FUS 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 at 1986-87	Program at 1986-87	Program at 1986-87	Program at 1986-87	Program at 1986-87	Program at 1986-87	Program at 1986-87	Program at 1986-87	Program at 1986-87	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION/CONTROL	17,377,900	14.6	17,406,100	14.6	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	14.6	28,200	0.2	2,461,100	14.2	2,489,300	14.3	19,867,200 15.3
DP6 Program Planning and General Activities	503,300	0.4	1,226,700	7.0	723,400	143.7	101,400	20.1	824,800	163.9	1,328,100 1.0
EPI Immunization	43,700	*	0	0	(43,700)	(100.0)	0	0.0	(43,700)	(100.0)	0 0.0
VBC Disease Vector Control	52,900	*	1,030,400	5.9	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	1,544,400	8.9	(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	1.3	(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	0.3	0	0.0	(4,000)	(6.5)	(4,000)	(6.5)	57,800 *
ARI Acute Respiratory Infections	68,800	0.1	232,600	1.3	163,800	238.1	41,300	60.0	205,100	298.1	273,900 0.2
CDS Other Communicable Disease Prevention and Control Activities	1,065,600	0.9	681,700	3.9	(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	7.4	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	25.5	(171,100)	(3.7)	375,200	8.1	204,100	4.4	4,823,700 3.7
FND Foot-and-Mouth Disease	6,656,100	5.6	6,661,300	38.2	5,200	0.1	1,407,700	21.1	1,412,900	21.2	8,089,000 6.2
V. PROGRAM SUPPORT	20,425,000	17.2	20,273,000	117.0	(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	29.6	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	88.0	(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	12.6	(62,400)	(3.1)	116,100	5.8	53,700	2.7	2,063,600 1.6
PBS General Administration and Services	2,115,500	1.8	2,074,600	12.8	(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	31.0	(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	5.5	(12,000)	(1.3)	81,100	8.8	65,100	7.5	988,900 0.8
GOE General Operating Expenses	5,121,700	4.3	5,218,400	31.6	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	100.0	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 PR.86-87 and PR.88-89

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation	% of Total	Program at Averages	Program at Averages	Increase (Decrease)	%	Increase (Decrease)	%	Increase (Decrease)	%	Amount	% of Total
I. DIRECTION, COORDINATION AND MANAGEMENT												
60R Governing Bodies	2,683,500	4.6	2,806,700	123,200	4.6	13.5	361,200	13.5	484,400	18.1	3,167,900	5.0
	271,900	0.5	271,900	0	0.0	12.4	33,700	12.4	33,700	12.4	305,600	0.5
General Program Development and Management	2,411,600	4.2	2,534,800	123,200	5.1	13.6	327,500	13.6	450,700	18.7	2,862,300	4.5
ERM Executive Management	257,000	0.4	296,900	39,900	15.5	11.0	28,200	11.0	68,100	26.5	325,100	0.5
DGP Regional Director's Development Program	207,000	0.4	235,000	28,000	13.5	0.0	0	0.0	28,000	13.5	235,000	0.4
GPD General Program Development	1,879,400	3.2	1,941,100	61,700	3.3	16.1	303,300	16.1	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)	(5.9)	(4,000)	(5.9)	(10,400)	(15.2)	57,800	0.1
II. HEALTH SYSTEM INFRASTRUCTURE												
Health System Development	24,927,800	43.1	24,669,200	(258,600)	(1.0)	8.2	2,048,700	8.2	1,790,100	7.2	26,717,900	42.4
HST Health Situation and Trend Assessment	7,574,700	13.1	7,722,800	148,100	2.0	8.1	614,000	8.1	762,100	10.1	8,336,800	13.2
MPN Managerial Process for National Health Development	3,006,100	5.2	3,075,200	69,100	2.3	9.0	271,600	9.0	340,700	11.3	3,346,800	5.3
HSR Health Systems Research	4,505,300	7.8	4,647,500	142,300	3.2	7.6	342,400	7.6	484,700	10.8	4,990,000	7.9
Organization of Health Systems Based on Primary Health Care	63,300	0.1	0	(63,300)	(100.0)	0.0	0	0.0	(63,300)	(100.0)	0	0.0
DHS Development of Health Services	11,155,200	19.3	12,250,300	1,095,100	9.8	9.3	1,034,600	9.3	2,129,700	19.1	13,284,900	21.1
IOC Increase of Operating Capacity of Health Systems	9,440,400	16.3	9,261,300	(179,100)	(1.9)	7.9	742,100	7.9	563,000	6.0	10,003,400	15.9
HMD Health Manpower	1,714,800	3.0	2,989,000	1,274,200	74.3	17.1	292,500	17.1	1,566,700	91.4	3,281,500	5.2
Public Information and Education for Health	5,356,600	9.3	4,041,900	(1,314,700)	(24.5)	5.9	318,300	5.9	(996,400)	(18.6)	4,360,200	6.9
INF Public Information	841,300	1.5	654,200	(187,100)	(22.2)	9.7	81,800	9.7	(105,300)	(12.5)	736,000	1.2
HEO Community Health Education	102,400	0.2	0	(102,400)	(100.0)	0.0	0	0.0	(102,400)	(100.0)	0	0.0
	738,900	1.3	654,200	(84,700)	(11.5)	11.1	81,800	11.1	(2,900)	(0.4)	736,000	1.2

	1986-87		1988-89		Program		Cost		Total		1988-89 Proposal	
	Appropriation		Program		Increase		Increase		Increase		Increase	
	Amount	% of Total	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	11,145,700	19.3	11,581,500	455,800	3.9	1,008,100	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	
NUT 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	
BCH 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	
FSF 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	5,397,300	122,200	2.3	381,200	7.2	503,400	9.5	5,778,500	9.2	
EPG Program Planning and General Activities	262,600	0.5	0	(262,600)	(100.0)	0	0.0	(262,600)	(100.0)	0	0.0	
CWS Community Water Supply, Sanitation and Housing Services	4,513,900	7.8	4,892,500	378,600	8.4	349,800	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	853,900	(178,100)	(17.3)	87,000	8.4	(91,100)	(8.8)	940,900	1.5	
CLR Clinical, Laboratory and Radiological Technology	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	240,700	240,700	NA	32,600	NA	273,300	NA	273,300	0.4	
BSE Health, Safety, Efficacy of Drugs, Vaccines, Medical Devices	504,100	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 at Averages	Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1988-89 Proposal		
	Appropriation			Amount		Amount		Amount		% of Total		
	Amount	% of Total		Amount	%	Amount	%	Amount	%	Amount	% of Total	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL												
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Disease Prevention and Control	11,113,600	19.2	10,688,800	(3.8)	809,100	7.3	384,300	3.5	11,497,900	18.3	=====	
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DP6 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	
EFI 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	
PDF 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	0	(112,800)	(100.0)	0	0.0	(112,800)	(100.0)	0	0.0	
DD Diarrheal Diseases	520,800	0.9	133,000	(387,800)	(74.5)	7,700	1.5	(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	82,500	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	424,800	(152,800)	(26.5)	49,800	8.6	(103,000)	(17.8)	474,600	0.8	
PBL 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	
MCD 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	
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V. PROGRAM SUPPORT	7,985,400	13.8	8,109,800	124,400	1.6	887,800	11.1	1,012,200	12.7	8,997,600	14.3	
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HBI Health 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	
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Support Services	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	
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PER Personnel	728,600	1.3	712,300	(16,300)	(2.2)	78,100	10.7	61,800	8.5	790,400	1.3	
PBS 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	1,378,900	(166,000)	(10.7)	43,000	2.8	(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	
GOE General Operating Expenses	2,205,800	3.8	2,429,700	223,900	10.2	358,500	16.3	582,400	26.4	2,788,200	4.4	
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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	
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