



PAN AMERICAN HEALTH ORGANIZATION
WORLD HEALTH ORGANIZATION



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PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE PAN AMERICAN HEALTH ORGANIZATION, 2000-2001

The original program budget projection for 2000-2001 was presented in *Official Document 281* of May 1997. At that time, the PAHO Regular funds were projected to increase by 6.6% over 1998-1999 and the WHO Regular funds were projected to increase by 6.4%. The combined regular funds, which constitute the core budget of the Organization, were projected to increase by 6.6%.

In accordance with guidelines provided by the Director-General of WHO, the WHO Regular Budget proposal for 2000-2001 for the Region of the Americas was developed, without cost increases, at the level of the 1998-1999 program budget of \$82,686,000. This proposal was presented to the Subcommittee on Planning and Programming and the Executive Committee in 1998. At the May 1998 World Health Assembly, Resolution WHA51.31, which proposed a new methodology for the reallocation of regional funds, was approved. In July 1998, further instructions were received from WHO to reformulate the budget proposal at the level of \$77,725,000, a reduction of \$4,961,000, or 6% less than the original appropriation. This was the level of the budget proposal presented to the Pan American Sanitary Conference in September 1998 and is the figure that is used for WHO Regular funds in this document. A cost increase to the WHO Regular budget was discussed at the 103rd Session of the Executive Board in January 1999 and a decision will be taken by the Fifty-second World Health Assembly in May 1999.

In May 1998, PAHO field and regional program offices were requested to make 2000-2001 proposals related to the combined PAHO/WHO Regular-funded programs. These proposals were reviewed by the Director's Cabinet in December 1998.

The overall PAHO/WHO Regular budget proposal for 2000-2001 is \$256,245,000, which represents a total increase of 2.0% over the 1998-1999 approved budget. As mentioned previously, the WHO Regular portion is \$77,725,000, subject to approval of the World Health Assembly in May. The PAHO Regular portion is \$178,520,000, which reflects an increase of 5.9%, or \$9,942,000.

The 1998-1999 PAHO Regular budget of \$168,578,000 was funded by \$156,878,000 in quotas from Member States and \$11,700,000 in miscellaneous income. In 2000-2001, it is projected that the PAHO Regular budget of \$178,520,000 will be funded by \$165,020,000 from quotas, which represents an increase of 5.2% over 1998-1999, and by miscellaneous income of \$13,500,000, an increase of 15.4%.

The average post costs and inflation factors used in calculating the proposed budget have been revised and updated based on information available in early 1999. Average post costs are calculated for all posts by the grade of the post and its duty station. These averages are based upon actual 1998 payroll expenditure and other statutory costs such as home leave allowances and education grants. A cost factor based on the Washington, D.C., consumer price index for 1998 is also factored for general services posts based in Washington, D.C. Overall, the net increase in post costs, in spite of a reduction of 13 posts in the proposal, is 7.2% for the 2000-2001 biennium.

The cost factors for the non-post elements of the budget are based on current economic data as well as forecasts. The cost factor increase for Washington-based expenditure is estimated to be 5.5% for the biennium, while field-based expenditure is expected to increase by 2.0%. The cost factor for field-based expenditure is conservative given that the latest econometric data provided by the United Nations Economic Commission for Latin America and the Caribbean (ECLAC) shows that the Region as a whole is expected to experience annual inflationary costs of approximately 10%. However, based upon decisions made by the Director's Cabinet in considering this proposal, there are **no** inflationary cost factors related to non-post elements included in this proposal. Thus, PAHO will absorb approximately \$3.7 million in real increases in the 2000-2001 biennium, representing a program reduction as compared with 1998-1999.

For the Subcommittee's information, attached are preliminary tables that provide more detail: Tables A-1 through A-3 show the budget proposal in the PAHO program classification structure. (Table A-1 shows the total budget; Table A-2 shows the portion appropriated to country programs; and Table A-3 shows the portion appropriated to regional and intercountry programs.) Table B shows the PAHO and WHO Regular budget history since 1970-1971.

**TABLE A-1
TOTAL PROGRAMS**

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS					
PAHO PROGRAM CLASSIFICATION		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
<u>1. GOVERNING BODIES</u>		<u>2,480,100</u>	<u>1.0</u>	<u>2,454,500</u>	<u>1.0</u>
GOVERNING BODIES	GOB	2,480,100	1.0	2,454,500	1.0
<u>2. HEALTH IN HUMAN DEVELOPMENT</u>		<u>93,176,000</u>	<u>37.1</u>	<u>98,383,400</u>	<u>38.4</u>
<u>GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT</u>		<u>19,533,800</u>	<u>7.8</u>	<u>20,425,900</u>	<u>8.0</u>
EXECUTIVE MANAGEMENT	EXM	4,236,100	1.7	4,599,300	1.8
PROGRAM DEVELOPMENT AND MANAGEMENT	GED	7,405,200	2.9	7,881,300	3.1
STAFF DEVELOPMENT	SDP	1,675,200	0.7	1,608,100	0.6
REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	DGP	2,204,400	0.9	1,982,500	0.8
EXTERNAL COORDINATION	ECO	1,460,900	0.6	1,567,000	0.6
PUBLIC INFORMATION	INF	2,552,000	1.0	2,787,700	1.1
<u>PUBLIC POLICY AND HEALTH</u>		<u>11,411,100</u>	<u>4.5</u>	<u>11,651,400</u>	<u>4.5</u>
HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD	4,983,800	2.0	5,429,000	2.1
HEALTH LEGISLATION, HUMAN RIGHTS AND ETHICS	HLE	1,673,800	0.7	1,588,400	0.6
RESEARCH POLICY AND STRATEGY DEVELOPMENT	RES	3,251,600	1.3	3,169,500	1.2
WOMEN, HEALTH AND DEVELOPMENT	WHD	1,501,900	0.6	1,464,500	0.6
<u>NATIONAL HEALTH POLICIES & PROG. DEVELOP. & MGMT.</u>		<u>38,784,800</u>	<u>15.4</u>	<u>42,067,500</u>	<u>16.4</u>
DEVELOPMENT, MANAGEMENT & COORD. OF COUNTRY PROGS.	CPS	37,565,500	15.0	40,802,400	15.9
HEALTH PLANNING	HPL	270,000	0.1	333,800	0.1
EMERGENCY AND HUMANITARIAN ACTION	EHA	949,300	0.4	931,300	0.4
<u>BIOMEDICAL AND HEALTH INFORMATION AND TRENDS</u>		<u>19,445,200</u>	<u>7.7</u>	<u>20,357,900</u>	<u>7.9</u>
HEALTH SITUATION AND TREND ASSESSMENT	HST	9,098,300	3.6	9,817,500	3.8
HEALTH AND BIOMEDICAL INFORMATION	HBI	10,346,900	4.1	10,540,400	4.1
<u>TECHNICAL COOPERATION AMONG COUNTRIES</u>		<u>4,001,100</u>	<u>1.6</u>	<u>3,880,700</u>	<u>1.5</u>
<u>3. HEALTH SYSTEMS AND SERVICES DEVELOPMENT</u>		<u>42,384,400</u>	<u>16.9</u>	<u>41,460,900</u>	<u>16.2</u>
<u>ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC</u>		<u>29,279,200</u>	<u>11.7</u>	<u>28,104,200</u>	<u>11.0</u>
UNIVERSAL ACCESS TO HEALTH CARE	UAH	28,423,300	11.3	27,036,000	10.6
HEALTH SYSTEMS RESEARCH	HSR	15,000	-	134,200	0.1
TRADITIONAL MEDICINE AND INDIGENOUS HEALTH	TRM	20,000	-	53,400	.*
DISABILITY PREVENTION AND REHABILITATION	DER	355,600	0.1	371,800	0.1
ORAL HEALTH	ORH	465,300	0.2	508,800	0.2

**TABLE A-1
TOTAL PROGRAMS**

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS (CONT.)					
		1998-1999		2000-2001	
PAHO PROGRAM CLASSIFICATION		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
HUMAN RESOURCES FOR HEALTH	HRH	9,939,400	4.0	9,714,200	3.8
ESSENTIAL DRUGS	EDV	1,649,900	0.7	1,731,300	0.7
QUALITY OF CARE AND HEALTH TECHNOLOGY		1,515,900	0.6	1,911,200	0.7
QUALITY OF CARE AND HEALTH TECHNOLOGY ASSESSMENT	QAC	129,400	0.1	312,600	0.1
CLINICAL, LABORATORY AND IMAGING TECHNOLOGY	CLT	1,386,500	0.6	1,549,000	0.6
QUALITY, SAFETY & EFFICACY OF DRUGS & BIOLOGICALS	DSE	0	-	49,600	.*
4. HEALTH PROMOTION AND PROTECTION		27,392,300	10.9	27,744,100	10.8
FAMILY/COMMUNITY HEALTH AND POPULATION ISSUES		9,223,300	3.7	9,226,200	3.6
WOMEN AND CHILD HEALTH AND FAMILY PLANNING	WCH	8,041,400	3.2	7,897,600	3.1
ADOLESCENT HEALTH	AH	820,000	0.3	983,200	0.4
HEALTH OF THE ELDERLY	HEE	361,900	0.1	345,400	0.1
HEALTHY LIFESTYLES AND MENTAL HEALTH		7,180,500	2.9	7,194,400	2.8
HEALTH EDUCATION AND SOCIAL COMMUNICATION	HED	2,985,900	1.2	3,447,900	1.3
PREVENTION AND CONTROL OF SUBSTANCE ABUSE	ADP	431,000	0.2	512,000	0.2
MENTAL HEALTH	MNH	962,300	0.4	648,400	0.3
SETTINGS FOR HEALTH PROMOTION	SIP	2,801,300	1.1	2,584,100	1.0
PROTECTION FROM VIOLENCE	PRV	0	-	2,000	-
NUTRITION, FOOD SECURITY AND SAFETY		10,988,500	4.4	11,323,500	4.4
FOOD AND NUTRITION	NUT	7,765,200	3.1	7,761,300	3.0
FOOD SAFETY	FOS	3,223,300	1.3	3,562,200	1.4
5. ENVIRONMENTAL PROTECTION AND DEVELOPMENT		20,537,400	8.2	20,732,400	8.1
ENVIRONMENTAL HEALTH		20,537,400	8.2	20,732,400	8.1
WATER SUPPLY AND SANITATION	CWS	13,433,900	5.3	13,588,900	5.3
ENVIRONMENTAL HEALTH RISK ASSESSMENT & MANAGEMENT	ERA	5,689,200	2.3	5,510,700	2.2
MANAGEMENT OF SOLID WASTE AND HOUSING HYGIENE	MWH	750,800	0.3	941,300	0.4
CHEMICAL SAFETY	FCS	60,100	.*	95,700	.*
WORKERS' HEALTH	OCH	603,400	0.2	595,800	0.2

**TABLE A-1
TOTAL PROGRAMS**

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS (CONT.)					
OPS PROGRAM CLASSIFICATION	1998-1999		2000-2001		
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
<u>6. DISEASE PREVENTION AND CONTROL</u>	<u>39,334,600</u>	<u>15.7</u>	<u>37,867,100</u>	<u>14.8</u>	
<u>CONTROL OF COMMUNICABLE DISEASE</u>	<u>21,450,600</u>	<u>8.5</u>	<u>21,520,300</u>	<u>8.4</u>	
VACCINE-PREVENTABLE DISEASES AND IMMUNIZATION	VID	4,275,400	1.7	4,335,500	1.7
ACUTE RESPIRATORY INFECTIONS	ARI	670,000	0.3	668,900	0.3
DIARRHEAL DISEASES	DD	628,300	0.3	567,900	0.2
AIDS	GEA	1,174,200	0.5	1,055,800	0.4
SEXUALLY TRANSMITTED DISEASES	SID	216,500	0.1	183,100	0.1
TUBERCULOSIS	TUB	546,200	0.2	542,700	0.2
MALARIA AND OTHER TROPICAL DISEASES	CID	3,859,100	1.5	3,917,000	1.5
RESEARCH IN TROPICAL DISEASES	TDR	378,100	0.2	411,900	0.2
OTHER COMMUNICABLE DISEASES	OOD	9,329,000	3.7	9,479,200	3.7
LEPROSY	LEP	373,800	0.1	358,300	0.1
<u>CONTROL OF NONCOMMUNICABLE DISEASES</u>		<u>3,883,200</u>	<u>1.5</u>	<u>3,877,400</u>	<u>1.5</u>
CANCER	CAN	24,000	-	13,600	-
CARDIOVASCULAR DISEASES	CVD	15,000	-	9,900	-
OTHER NONCOMMUNICABLE DISEASES	NCD	3,844,200	1.5	3,853,900	1.5
<u>VETERINARY PUBLIC HEALTH</u>		<u>14,000,800</u>	<u>5.6</u>	<u>12,469,400</u>	<u>4.9</u>
FOOT-AND-MOUTH DISEASE	FMD	9,319,700	3.7	8,209,600	3.2
ZOOZOSIS	ZNS	4,681,100	1.9	4,259,800	1.7
<u>7. ADMINISTRATIVE SERVICES</u>		<u>25,959,200</u>	<u>10.3</u>	<u>27,602,600</u>	<u>10.8</u>
<u>PERSONNEL</u>	PER	<u>3,951,100</u>	<u>1.6</u>	<u>4,744,400</u>	<u>1.9</u>
<u>GENERAL ADMINISTRATION</u>	GAD	<u>12,160,200</u>	<u>4.8</u>	<u>11,669,400</u>	<u>4.6</u>
<u>BUDGET AND FINANCE</u>	BFT	<u>8,046,500</u>	<u>3.2</u>	<u>9,283,200</u>	<u>3.6</u>
<u>LOGISTICAL SUPPORT TO COUNTRY PROGRAMS</u>	SUP	<u>1,801,400</u>	<u>0.7</u>	<u>1,905,600</u>	<u>0.7</u>
<u>GRAND TOTAL</u>		<u>251,264,000</u>	<u>100.0</u>	<u>256,245,000</u>	<u>100.0</u>

NOTE: PERCENTAGES ARE INDEPENDENTLY CALCULATED AND MAY NOT ADD TO PERCENTAGES SHOWN IN TOTALS DUE TO ROUNDING.

* INDICATES LESS THAN .05 PERCENT

**TABLE A-2
COUNTRY PROGRAMS**

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS					
PAHO PROGRAM CLASSIFICATION		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
2. HEALTH IN HUMAN DEVELOPMENT		43,476,200	42.2	47,523,900	45.0
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT		293,800	0.3	288,400	0.3
PUBLIC INFORMATION	INF	293,800	0.3	288,400	0.3
PUBLIC POLICY AND HEALTH		2,785,700	2.7	3,030,800	2.9
HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD	2,418,000	2.3	2,740,800	2.6
WOMEN, HEALTH AND DEVELOPMENT	WHD	367,700	0.4	290,000	0.3
NATIONAL HEALTH POLICIES & PROG. DEVELOP. & MGMT.		31,099,100	30.2	34,499,000	32.6
DEVELOPMENT, MANAGEMENT & COORD. OF COUNTRY PROGS.	CPS	30,603,700	29.7	33,969,000	32.1
HEALTH PLANNING	HPL	270,000	0.3	333,800	0.3
EMERGENCY AND HUMANITARIAN ACTION	EHA	225,400	0.2	196,200	0.2
BIOMEDICAL AND HEALTH INFORMATION AND TRENDS		5,592,900	5.4	6,029,000	5.7
HEALTH SITUATION AND TREND ASSESSMENT	HST	4,757,100	4.6	5,251,600	5.0
HEALTH AND BIOMEDICAL INFORMATION	HBI	835,800	0.8	777,400	0.7
TECHNICAL COOPERATION AMONG COUNTRIES	TCC	3,704,700	3.6	3,676,700	3.5
3. HEALTH SYSTEMS AND SERVICES DEVELOPMENT		26,315,900	25.5	25,057,200	23.7
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC		20,601,400	20.0	19,477,600	18.4
UNIVERSAL ACCESS TO HEALTH CARE	UAH	20,512,800	19.9	19,228,800	18.2
HEALTH SYSTEMS RESEARCH	HSR	15,000	.*	134,200	0.1
TRADITIONAL MEDICINE AND INDIGENOUS HEALTH	TRM	20,000	.*	53,400	0.1
DISABILITY PREVENTION AND REHABILITATION	DER	5,000	-	36,600	.*
ORAL HEALTH	ORH	48,600	.*	24,600	.*
HUMAN RESOURCES FOR HEALTH	HRH	4,799,000	4.7	4,335,800	4.1
ESSENTIAL DRUGS	EDV	786,100	0.8	881,600	0.8
QUALITY OF CARE AND HEALTH TECHNOLOGY		129,400	0.1	362,200	0.3
QUALITY OF CARE AND HEALTH TECHNOLOGY ASSESSMENT	QAC	129,400	0.1	312,600	0.3
QUALITY, SAFETY & EFFICACY OF DRUGS & BIOLOGICALS	DSE	0	-	49,600	.*

TABLE A-2
COUNTRY PROGRAMS

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS (CONT.)					
PAHO PROGRAM CLASSIFICATION		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
<u>4. HEALTH PROMOTION AND PROTECTION</u>		<u>9,921,200</u>	<u>9.6</u>	<u>9,838,000</u>	<u>9.3</u>
<u>FAMILY/COMMUNITY HEALTH AND POPULATION ISSUES</u>		<u>4,609,600</u>	<u>4.5</u>	<u>4,591,800</u>	<u>4.3</u>
WOMEN AND CHILD HEALTH AND FAMILY PLANNING	WCH	4,515,800	4.4	4,447,600	4.2
ADOLESCENT HEALTH	ADH	68,800	0.1	69,900	0.1
HEALTH OF THE ELDERLY	HEE	25,000	.*	74,300	0.1
<u>HEALTHY LIFESTYLES AND MENTAL HEALTH</u>		<u>4,049,800</u>	<u>3.9</u>	<u>4,006,200</u>	<u>3.8</u>
HEALTH EDUCATION AND SOCIAL COMMUNICATION	HED	2,440,500	2.4	2,418,500	2.3
PREVENTION AND CONTROL OF SUBSTANCE ABUSE	ADP	70,000	0.1	69,500	0.1
MENTAL HEALTH	MNH	0	-	3,000	-
SETTINGS FOR HEALTH PROMOTION	SIP	1,539,300	1.5	1,513,200	1.4
PROTECTION FROM VIOLENCE	PRV	0	-	2,000	-
<u>NUTRITION, FOOD SECURITY AND SAFETY</u>		<u>1,261,800</u>	<u>1.2</u>	<u>1,240,000</u>	<u>1.2</u>
FOOD AND NUTRITION	NUT	463,900	0.5	498,800	0.5
FOOD SAFETY	FOS	797,900	0.8	741,200	0.7
<u>5. ENVIRONMENTAL PROTECTION AND DEVELOPMENT</u>		<u>10,668,100</u>	<u>10.4</u>	<u>10,654,300</u>	<u>10.1</u>
<u>ENVIRONMENTAL HEALTH</u>		<u>10,668,100</u>	<u>10.4</u>	<u>10,654,300</u>	<u>10.1</u>
WATER SUPPLY AND SANITATION	CWS	8,943,500	8.7	8,608,300	8.1
ENVIRONMENTAL HEALTH RISK ASSESSMENT & MANAGEMENT	ERA	1,688,600	1.6	1,874,700	1.8
MANAGEMENT OF SOLID WASTE AND HOUSING HYGIENE	MWH	16,000	.*	156,500	0.1
WORKERS' HEALTH	OCH	20,000	.*	14,800	.*
<u>6. DISEASE PREVENTION AND CONTROL</u>		<u>12,686,600</u>	<u>12.3</u>	<u>12,642,600</u>	<u>12.0</u>
<u>CONTROL OF COMMUNICABLE DISEASE</u>		<u>8,713,400</u>	<u>8.5</u>	<u>8,345,300</u>	<u>7.9</u>
VACCINE-PREVENTABLE DISEASES AND IMMUNIZATION	VID	1,481,100	1.4	1,428,100	1.4
ACUTE RESPIRATORY INFECTIONS	ARI	62,000	0.1	56,800	0.1
DIARRHEAL DISEASES	DD	10,000	-	9,900	-
AIDS	GPA	234,000	0.2	46,200	.*
SEXUALLY TRANSMITTED DISEASES	STD	24,000	.*	3,000	-
TUBERCULOSIS	TUB	30,000	.*	11,800	.*
MALARIA AND OTHER TROPICAL DISEASES	CTD	410,500	0.4	522,600	0.5
OTHER COMMUNICABLE DISEASES	CCD	6,461,800	6.3	6,266,900	5.9

**TABLE A-2
COUNTRY PROGRAMS**

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS (CONT.)				
OPS PROGRAM CLASSIFICATION	1998-1999		2000-2001	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
CONTROL OF NONCOMMUNICABLE DISEASES	2,455,400	2.4	2,557,900	2.4
CANCER	24,000	.*	13,600	.*
CARDIOVASCULAR DISEASES	15,000	.*	9,900	-
OTHER NONCOMMUNICABLE DISEASES	2,416,400	2.3	2,534,400	2.4
VETERINARY PUBLIC HEALTH	1,517,800	1.5	1,739,400	1.6
FOOT-AND-MOUTH DISEASE	55,200	0.1	0	-
ZOOZOSIS	1,462,600	1.4	1,739,400	1.6
GRAND TOTAL	103,068,000	100.0	105,716,000	100.0

NOTE: PERCENTAGES ARE INDEPENDENTLY CALCULATED AND MAY NOT ADD TO PERCENTAGES SHOWN IN TOTALS DUE TO ROUNDING.

* INDICATES LESS THAN .05 PERCENT

TABLE A-3
REGIONAL AND INTERCOUNTRY PROGRAMS

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS					
PAHO PROGRAM CLASSIFICATION		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
<u>1. GOVERNING BODIES</u>		2,480,100	1.7	2,454,500	1.6
GOVERNING BODIES	GOB	2,480,100	1.7	2,454,500	1.6
<u>2. HEALTH IN HUMAN DEVELOPMENT</u>		49,699,800	33.5	50,859,500	33.8
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT		19,240,000	13.0	20,137,500	13.4
EXECUTIVE MANAGEMENT	EMM	4,236,100	2.9	4,599,300	3.1
PROGRAM DEVELOPMENT AND MANAGEMENT	GED	7,405,200	5.0	7,881,300	5.2
STAFF DEVELOPMENT	SDP	1,675,200	1.1	1,608,100	1.1
REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	DDP	2,204,400	1.5	1,982,500	1.3
EXTERNAL COORDINATION	ECO	1,460,900	1.0	1,567,000	1.0
PUBLIC INFORMATION	INF	2,258,200	1.5	2,499,300	1.7
PUBLIC POLICY AND HEALTH		8,625,400	5.8	8,620,600	5.7
HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD	2,565,800	1.7	2,688,200	1.8
HEALTH LEGISLATION, HUMAN RIGHTS AND ETHICS	HLE	1,673,800	1.1	1,588,400	1.1
RESEARCH POLICY AND STRATEGY DEVELOPMENT	RPS	3,251,600	2.2	3,169,500	2.1
WOMEN, HEALTH AND DEVELOPMENT	WHD	1,134,200	0.8	1,174,500	0.8
NATIONAL HEALTH POLICIES & PROG. DEVELOP. & MGMT.		7,685,700	5.2	7,568,500	5.0
DEVELOPMENT, MANAGEMENT & COORD. OF COUNTRY PROGS.	CPS	6,961,800	4.7	6,833,400	4.5
EMERGENCY AND HUMANITARIAN ACTION	EHA	723,900	0.5	735,100	0.5
BIOMEDICAL AND HEALTH INFORMATION AND TRENDS		13,852,300	9.3	14,328,900	9.5
HEALTH SITUATION AND TREND ASSESSMENT	HST	4,341,200	2.9	4,565,900	3.0
HEALTH AND BIOMEDICAL INFORMATION	HBI	9,511,100	6.4	9,763,000	6.5
TECHNICAL COOPERATION AMONG COUNTRIES	TCC	296,400	0.2	204,000	0.1
<u>3. HEALTH SYSTEMS AND SERVICES DEVELOPMENT</u>		16,068,500	10.8	16,403,700	10.9
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC		8,677,800	5.9	8,626,600	5.7
UNIVERSAL ACCESS TO HEALTH CARE	UAH	7,910,500	5.3	7,807,200	5.2
DISABILITY PREVENTION AND REHABILITATION	DER	350,600	0.2	335,200	0.2
ORAL HEALTH	ORH	416,700	0.3	484,200	0.3

TABLE A-3
REGIONAL AND INTERCOUNTRY PROGRAMS

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS (CONT.)					
PAHO PROGRAM CLASSIFICATION		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
HUMAN RESOURCES FOR HEALTH	HRH	5,140,400	3.5	5,378,400	3.6
ESSENTIAL DRUGS	EDV	863,800	0.6	849,700	0.6
QUALITY OF CARE AND HEALTH TECHNOLOGY		1,386,500	0.9	1,549,000	1.0
CLINICAL, LABORATORY AND IMAGING TECHNOLOGY	CLT	1,386,500	0.9	1,549,000	1.0
4. HEALTH PROMOTION AND PROTECTION		17,471,100	11.8	17,906,100	11.9
FAMILY/COMMUNITY HEALTH AND POPULATION ISSUES		4,613,700	3.1	4,634,400	3.1
WOMEN AND CHILD HEALTH AND FAMILY PLANNING	WCH	3,525,600	2.4	3,450,000	2.3
ADOLESCENT HEALTH	ADH	751,200	0.5	913,300	0.6
HEALTH OF THE ELDERLY	HEE	336,900	0.2	271,100	0.2
HEALTHY LIFESTYLES AND MENTAL HEALTH		3,130,700	2.1	3,188,200	2.1
HEALTH EDUCATION AND SOCIAL COMMUNICATION	HED	545,400	0.4	1,029,400	0.7
PREVENTION AND CONTROL OF SUBSTANCE ABUSE	ADP	361,000	0.2	442,500	0.3
MENTAL HEALTH	MNH	962,300	0.6	645,400	0.4
SETTINGS FOR HEALTH PROMOTION	SIP	1,262,000	0.9	1,070,900	0.7
NUTRITION, FOOD SECURITY AND SAFETY		9,726,700	6.6	10,083,500	6.7
FOOD AND NUTRITION	NUT	7,301,300	4.9	7,262,500	4.8
FOOD SAFETY	FOS	2,425,400	1.6	2,821,000	1.9
5. ENVIRONMENTAL PROTECTION AND DEVELOPMENT		9,869,300	6.7	10,078,100	6.7
ENVIRONMENTAL HEALTH		9,869,300	6.7	10,078,100	6.7
WATER SUPPLY AND SANITATION	CWS	4,490,400	3.0	4,980,600	3.3
ENVIRONMENTAL HEALTH RISK ASSESSMENT & MANAGEMENT	ERA	4,000,600	2.7	3,636,000	2.4
MANAGEMENT OF SOLID WASTE AND HOUSING HYGIENE	MWH	734,800	0.5	784,800	0.5
CHEMICAL SAFETY	FCS	60,100	*	95,700	0.1
WORKERS' HEALTH	OCH	583,400	0.4	581,000	0.4

TABLE A-3
REGIONAL AND INTERCOUNTRY PROGRAMS

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS (CONT.)					
OPS PROGRAM CLASSIFICATION		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
6. <u>DISEASE PREVENTION AND CONTROL</u>		26,648,000	18.0	25,224,500	16.8
<u>CONTROL OF COMMUNICABLE DISEASE</u>		12,737,200	8.6	13,175,000	8.8
VACCINE-PREVENTABLE DISEASES AND IMMUNIZATION	VID	2,794,300	1.9	2,907,400	1.9
ACUTE RESPIRATORY INFECTIONS	ARI	608,000	0.4	612,100	0.4
DIARRHEAL DISEASES	DD	618,300	0.4	558,000	0.4
AIDS	GPA	940,200	0.6	1,009,600	0.7
SEXUALLY TRANSMITTED DISEASES	STD	192,500	0.1	180,100	0.1
TUBERCULOSIS	TUB	516,200	0.3	530,900	0.4
MALARIA AND OTHER TROPICAL DISEASES	CID	3,448,600	2.3	3,394,400	2.3
RESEARCH IN TROPICAL DISEASES	TR	378,100	0.3	411,900	0.3
OTHER COMMUNICABLE DISEASES	OD	2,867,200	1.9	3,212,300	2.1
LEPROSY	LEP	373,800	0.3	358,300	0.2
<u>CONTROL OF NONCOMMUNICABLE DISEASES</u>		1,427,800	1.0	1,319,500	0.9
OTHER NONCOMMUNICABLE DISEASES	NCD	1,427,800	1.0	1,319,500	0.9
<u>VETERINARY PUBLIC HEALTH</u>		12,483,000	8.4	10,730,000	7.1
FOOT-AND-MOUTH DISEASE	FMD	9,264,500	6.3	8,209,600	5.5
ZOONOSIS	ZNS	3,218,500	2.2	2,520,400	1.7
7. <u>ADMINISTRATIVE SERVICES</u>		25,959,200	17.5	27,602,600	18.3
<u>PERSONNEL</u>	PER	3,951,100	2.7	4,744,400	3.2
<u>GENERAL ADMINISTRATION</u>	GAD	12,160,200	8.2	11,669,400	7.8
<u>BUDGET AND FINANCE</u>	BFT	8,046,500	5.4	9,283,200	6.2
<u>LOGISTICAL SUPPORT TO COUNTRY PROGRAMS</u>	SUP	1,801,400	1.2	1,905,600	1.3
<u>GRAND TOTAL</u>		148,196,000	100.0	150,529,000	100.0

NOTE: PERCENTAGES ARE INDEPENDENTLY CALCULATED AND MAY NOT ADD TO PERCENTAGES SHOWN IN TOTALS DUE TO ROUNDING.

* INDICATES LESS THAN .05 PERCENT

TABLE B

 PAHO REGULAR AND WHO REGULAR REGIONAL BUDGET HISTORY

BUDGET PERIOD	PAHO REGULAR			WHO REGULAR			TOTAL PAHO AND WHO REGULAR	
	AMOUNT	% OF TOTAL	% INCREASE	AMOUNT	% OF TOTAL	% INCREASE	AMOUNT	% INCREASE
1970-71	30,072,422	68.2		14,053,685	31.8		44,126,107	
1972-73	37,405,395	68.6	24.4	17,150,800	31.4	22.0	54,556,195	23.6
1974-75	45,175,329	68.8	20.8	20,495,900	31.2	19.5	65,671,229	20.4
1976-77	55,549,020	69.3	23.0	24,570,200	30.7	19.9	80,119,220	22.0
1978-79	64,849,990	67.8	16.7	30,771,500	32.2	25.2	95,621,490	19.3
1980-81	76,576,000	67.1	18.1	37,566,200	32.9	22.1	114,142,200	19.4
1982-83	90,320,000	67.2	17.9	44,012,000	32.8	17.2	134,332,000	17.7
1984-85	103,959,000	67.2	15.1	50,834,000	32.8	15.5	154,793,000	15.2
1986-87	112,484,000	66.0	8.2	57,856,000	34.0	13.8	170,340,000	10.0
1988-89	121,172,000	66.8	7.7	60,161,000	33.2	4.0	181,333,000	6.5
1990-91	130,023,000	66.7	7.3	65,027,000	33.3	8.1	195,050,000	7.6
1992-93	152,576,000	68.1	17.3	71,491,000	31.9	9.9	224,067,000	14.9
1994-95	164,466,000	67.3	7.8	79,794,000	32.7	11.6	244,260,000	9.0
1996-97	168,578,000	67.9	2.5	79,794,000	32.1	0.0	248,372,000	1.7
1998-99	168,578,000	67.1	0.0	82,686,000	32.9	3.6	251,264,000	1.2
2000-01	178,520,000	69.7	5.9	77,725,000	30.3	(6.0)	256,245,000	2.0