



XXIV PAN AMERICAN SANITARY CONFERENCE
XLVI REGIONAL COMMITTEE MEETING

WASHINGTON, D.C.
SEPTEMBER 1994

Provisional Agenda Item 5.2

CSP24/13 (Eng.)
19 July 1994
ORIGINAL: ENGLISH

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

The 113th Meeting of the Executive Committee reviewed the subject proposal after hearing the report of the Subcommittee on Planning and Programming and the presentations of the Director and his staff of Document CE113/10, annexed. The XXIV Pan American Sanitary Conference, functioning as the WHO Regional Committee for the Americas, is required to make its recommendations to the Director-General of WHO. The regional proposal will then become part of the global proposal to be presented to the January 1995 WHO Executive Board and the May 1995 World Health Assembly.

The proposal of US\$ 79,794,000, in accordance with the WHO Director-General's instructions, is presented, without cost increases for inflation and mandatory increases, at the 1994-1995 level. Mandatory cost and inflationary increases will be approved by the WHO Governing Body Meetings in 1995. At this time, the cost increase projection is 9.1%.

The Conference should bear in mind that the overall PAHO and WHO combined program budget proposal for 1996-1997 will be presented to the PAHO Governing Bodies in 1995.

After reviewing and discussing the subject of the attached document, the Executive Committee adopted the following resolution (CE113.R3):

THE 113th MEETING OF THE EXECUTIVE COMMITTEE,

Having considered Document CE113/10, which contains a tentative request for US\$ 79,794,000 without cost increases from the World Health Organization for the Region of the Americas for the biennium 1996-1997; and

Noting that the Subcommittee on Planning and Programming has reviewed the program budget in general terms,

RESOLVES:

1. To thank the Subcommittee on Planning and Programming for its review.
2. To recommend to the XXIV Pan American Sanitary Conference, XLVI Meeting of the Regional Committee of WHO for the Americas, that it approve the 1996-1997 proposal of \$79,794,000 without cost increases by adopting a resolution along the following lines:

THE XXIV PAN AMERICAN SANITARY CONFERENCE,

Having considered Document CSP24/13 and the tentative request to the World Health Organization for US\$ 79,794,000 without cost increases for the Region of the Americas for the biennium 1996-1997; and

Noting the recommendation of the 113th Meeting of the Executive Committee,

RESOLVES:

To request the Director to transmit to the Director-General of WHO the request for \$79,794,000 without cost increases for the Region of the Americas for the biennium 1996-1997, for consideration by the WHO Executive Board and the World Health Assembly in 1995.

Annex

*executive committee of
the directing council*



PAN AMERICAN
HEALTH
ORGANIZATION

*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION



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

CSP24/13 (Eng.)
ANNEX

Provisional Agenda Item 4.2

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

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

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

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

Annex



PAN AMERICAN HEALTH ORGANIZATION

EXECUTIVE COMMITTEE OF THE DIRECTING COUNCIL

SUBCOMMITTEE ON PLANNING AND PROGRAMMING



CE113/10 (Eng.)
ANNEX

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

Provisional Agenda Item 4

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

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

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

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

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

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

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

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

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

The four priority areas are:

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

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

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

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

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

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

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

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

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

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

Table 1
PB.96-97 Program Priorities

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

Table 2
**CLASSIFIED LIST OF PROGRAMMES (CLP) FOR
 THE 1996-1997 PROGRAMME BUDGET (PB)**

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

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1994-1995 PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
1. DIRECTION, COORDINATION AND MANAGEMENT			
1.1 GOVERNING BODIES			
1.1.1 World Health Assembly	1.1 WHA	GOB	Expenses directly attributable to the convening of regular sessions in Geneva; meeting facilities and printing of the programme budget, the biennial report of the Director-General and the proceedings of the Health Assembly; Office of Governing Bodies and its activities in support of the sessions, subcommittees and ad hoc working groups of the governing bodies.
1.1.2 Executive Board	1.2 EXB	EXB	Expenses directly attributable to sessions of the Board and any of its subcommittees or working groups.
1.1.3 Regional committees	1.3 RCO	RCO	Expenses directly attributable to sessions of each of the regional committees and of such subcommittees as may be set up by the regional committees; general activities in support of the sessions and subcommittees of the regional committees.
1.2 GENERAL PROGRAMME DEVELOPMENT AND MANAGEMENT			
1.2.1 Executive management	2.1 EXM	EXM	Offices of the Director-General, the Regional Directors and the Assistant Directors-General; Internal committees established at the regional and global levels; offices of the Legal Counsel and Audit and Administrative Management.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1994-1995 PB (WHO 8 GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
1.2.2 WHO programme development and management	2.3 GPD new	1.2.3 GPD Includes DAP 2.3.2 AAN	Design and application of the managerial process for WHO's programme development (methodology, promotion of long-term planning, elaboration of general programmes of work, plans for implementation of activities, programme budgeting, monitoring of implementation, evaluation and information support). Directors of programme management at regional offices. Implementation and monitoring of recommendations of the Executive Board working group on the WHO response to global change.
1.2.3 Director-General's and Regional Directors' development programme	2.2 DGP	1.2.2 DGP	Support and seed money for innovative technical cooperation activities that cannot be specifically determined at the time of preparation of the proposed programme budget and that will be allocated by the Director-General and the Regional Directors closer to, and as part of, programme implementation.
1.3 COORDINATION AND MOBILIZATION OF INTERNATIONAL ACTION FOR HEALTH			
1.3.1 External coordination	2.4 less resource mobilization	1.2.4 COR	Coordination and selective collaborative arrangements with other organizations and bodies of the United Nations system, international development agencies, inter-governmental organizations outside the United Nations system, and nongovernmental and voluntary organizations.
1.3.2 Resource mobilization for health	part of 2.4	COR	Coordination of the mobilization of external health resources for WHO programmes.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1994-1995 PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
2. HEALTH FOR ALL POLICY DEVELOPMENT			
2.1 PUBLIC POLICY AND HEALTH			
2.1.1 Health and socioeconomic development	HSD new part of 9.1 part of 2.5 part of 4	MCH HSC PHC	Human rights and health; social security; health aspects of sustainable development; leadership for health; health policy analysis update and follow-up; macroeconomic aspects of health; women's health and development.
2.1.2 Health legislation and ethics	HLE 3.4 new	HLE HLE HBE	Transfer of information on health legislation, and technical cooperation with Member States in developing their own health legislation; transmit validated information on significant international and national developments concerning the ethical dimensions of health care and bioethics, including the development of guiding principles on specific high-priority topics.
2.2 STRATEGIC SUPPORT TO COUNTRIES			
2.2.1 Support to the development and management of country programmes	CPS part of 3.2	MPN	Office of the WHO Representatives, including country needs analysis and all other activities for the development of WHO support to countries.
2.2.2 Emergency and humanitarian action	EHA part of 4.	PHC	Emergency relief operations and emergency preparedness.
2.2.3 International cooperation for health	ICO part of 3.2	MPN	Support to the strengthening of national managerial capabilities for the implementation of health strategies and programmes; promotion of the establishment of permanent functional managerial mechanisms for application of the process of broad national health programme development, including technical cooperation among developing countries. The initiative to intensify collaboration with countries and peoples in greatest need. Activities to strengthen national capability to coordinate the mobilization and use of external health resources.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1994-1995 PB WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
2.3 HEALTH SITUATION AND TREND ASSESSMENT	HST 3.1 part of 2.6 part of 2.5	HST HST ISS HSC	Development and strengthening of national capabilities for undertaking epidemiological surveillance and health situation and trend assessment and analysis; design, testing and promotion of practical methodology for the collection and analysis of health and health-related data; review and updating of regional and global health-for-all indicators and the promotion of related research; improvement and introduction of standard tools and procedures such as the International Classification of Diseases; world health situation assessment; future health perspectives; health surveillance; country health information systems, including informatics management. Managerial support to countries in the development, monitoring and evaluation of national strategies for health for all.
2.4 RESEARCH POLICY AND STRATEGY COORDINATION	RPS 7.	RPD RPD HDT	Overall coordination of biomedical and health systems research, in particular as secretariat for the global and regional advisory committees on health research and their subcommittees and working groups. Activities directed to the strengthening of national mechanisms and capacities for biomedical, health-promoting, behavioural and related socioeconomic research not budgeted for under specific programmes.
2.5 HEALTH AND BIOMEDICAL INFORMATION			
2.5.1 Public information	INF part of 6.	IEH	Mobilization of public opinion, the media in support of health-for-all strategies; public information on WHO activities; and public relations.
2.5.2 Health and biomedical information support	HBI 14.	HBI	WHO publications and documents; health literature services, including health library networking, and the translation of WHO publications into the official languages of the Organization and into local languages.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1994-1995 PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
3. HEALTH SYSTEMS DEVELOPMENT			
3.1 ORGANIZATION AND MANAGEMENT OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	PHC part of 4. part of 3.3	PHC HSR 2.71	Organization of health systems based on primary health care; health infrastructure development; urban and rural district health systems; organization of referral systems; health systems research; health care financing, intersectoral action and community involvement; management of health systems; and the selection and utilization of health care technology. General activities in primary health care including WHO programme planning.
3.2 HUMAN RESOURCES FOR HEALTH	HRH 6.	HRH 2.8.1 2.8.2 2.8.3 [includes SDT's GPD]	Formulation and revision of national health personnel policies; promotion of the function integration of health systems and personnel development; education methodology/technology and the development and/or provision of relevant health instructional material; collaboration with Member States in planning and monitoring fellowships. Fellowships and other training activities are budgeted for under the specific programmes to which they relate and of which they form the subject; only fellowships relating directly to the development of human resources for health are budgeted for under this programme. WHO staff development.
3.3 ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES	EDV 12.2	EDV 2.7.2	Formulation and implementation of national drug policies and essential drugs programmes to ensure regular supply of good-quality essential drugs at lowest cost and their rational use; this includes drug regulation, registration, quality assurance, selection, quantification of needs, human resource training, information to health professionals and consumers and the development of sustainable methods of drug financing.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1994-1995 PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
3.4 QUALITY OF CARE AND HEALTH TECHNOLOGY			
3.4.1 Quality of care	new		Analysis/evaluation of specific health care technologies and procedures to ensure their quality standards.
3.4.2 Clinical, laboratory and imaging technology	12.1	2.7.5	Establishing/setting of standards for, and assessment and quality assurance of, clinical, laboratory and radiological technology and related services suitable for delivery at all levels but with special attention to primary health care and district hospital levels; promotion of use of essential surgical, medical, obstetrical and anaesthesiological procedures, and basic laboratory and radiological services; support to the establishment of networks of clinical and public health laboratories; and strengthening of mechanisms for the provision of safe blood and blood products.
3.4.3 Drug and biologicals quality, safety and efficacy	12.3	2.7.2	Support to national programmes directed to establishing, monitoring and maintaining the quality, safety and efficacy of drugs, vaccines and other biological preparations, and to promote their rational use; WHO Model List of Essential Drugs and WHO Model Prescribing Information.
3.4.4 Traditional medicine	12.4	EDV	Promotional activities for the incorporation of useful traditional practices in health systems based on primary health care and research into traditional medicinal plants, methods and treatments (including acupuncture).

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1984-1985 PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
4. PROTECTION AND PROMOTION OF HEALTH			
4.1 FAMILY, COMMUNITY HEALTH AND POPULATION			
4.1.1 Health of women and children, and family planning	part of 9.1	3.13.1	All women and child health activities, including those on safe motherhood, and those in support of family planning programmes not forming part of the Special Programme of Research, Development and Research Training in Human Reproduction, and those in settings where the child may be separated from the family environment. General activities in family health, including WHO programme planning.
4.1.2 Adolescent health	9.2	3.13.2	Promotion of healthy behaviour and lifestyles among adolescents, including preparation for responsible parenthood; and the design of appropriate indicators to assess the health status of adolescents.
4.1.3 Human reproduction research and training	9.3		Special Programme of Research, Development and Research Training in Human Reproduction.
4.1.4 Health of the elderly	9.5	3.15.6	Policy formulation, research, and programme implementation for the preventive, curative and rehabilitative care of the elderly through primary health care.
4.1.5 Occupational health	9.4	3.12.4	Promotion of occupational health and occupational health services; the early detection and prevention of occupational health problems; and the preparation of technical guidelines.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1994-1995 PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
4.2 MENTAL HEALTH MNH	10.1 PSF 10.3 MND	3.16.3 MND	Psychological intervention as part of programmes for the prevention and control of mental ill-health; and the incorporation of psychological knowledge and skills in training curricula for health personnel. Documentation, evaluation and dissemination of information on the prevalence of mental and neurological disorders, and prevention and clinical management within primary health care of selected mental and neurological conditions.
4.3 HEALTH EDUCATION AND HEALTH PROMOTION			
4.3.1 Health education HED	part of 6. IEH	2.7.6 HED	Health education in support of health-for-all strategies; and health education.
4.3.2 Prevention and control of substance abuse (alcohol, drugs, tobacco) ADT	10.2 ADA 8.4 TOH	3.16.7 ADA 3.16.2 TOH	Cooperation in the field of national policies in preventing and controlling problems related to alcohol and drug abuse and to the use of tobacco; development of technology for the treatment and management of alcohol and drug abuse problems; promoting a "positive image" of non-smoking, collecting and disseminating information on the harmful effects of tobacco use; and monitoring and evaluating tobacco control programmes.
4.3.3 Oral health ORH	8.2 ORH	2.7.3 ORH	Promotion of oral health and to the community prevention and control of oral diseases.
4.3.4 Other health protection and promotion activities for healthy lifestyles OHP	new		Activities for the protection and promotion of healthy lifestyles not included in other programmes, such those related to sports and health. Development and management of the WHO programme on health protection and promotion.
4.4 NUTRITION, FOOD SECURITY AND SAFETY			
4.4.1 Nutrition NUT	part of 8.1 NUT	3.11.2 NUT	Malnutrition, whether of deficiency or excess, including specific micronutrient deficiencies, diet-related problems, infant feeding and nutrition education; follow-up of the International Conference on Nutrition.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1994-1995 PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
4.4.2 Food safety	11.5 FOS	3.16.1 FOS	Support to national food safety programmes and infrastructure development; promotion of awareness and information dissemination; prevention of foodborne (including diarrhoeal) diseases; education of specific target groups in safe food-handling practices; development and transfer of information on contaminants, technologies and food handling practices.
4.4.3 Food aid and health development	part of 8.1 NUT	3.11.1 FOD	Ensure that food aid programmes for development and in emergencies provide maximum health benefits; identification, planning, operation and evaluation of health development projects that can or are supported by food aid; provide health advice to the World Food Programme.
4.5 ENVIRONMENTAL HEALTH			
4.5.1 Water supply and sanitation	11.1 CWS	3.12.1 CWS	Implementation of national community water supply and sanitation programmes, including drinking-water supply and its quality; sanitation and hygiene education; operation and maintenance of water supply and sanitation systems; low cost and appropriate technology; water conservation and water use; health aspects of water resources development; information management for water supply and sanitation services. General activities in environmental health, including WHO programme planning.
4.5.2 Environmental health risk assessment and control	11.4 CEH	3.12.3 CEH	Formulation and implementation of national policies and programmes for protecting people's health against environmental hazards; determination of national standards and enforcement procedures; elaboration and application of guidelines for the control of environmental hazards; studies on the impact of new and emerging health-related environmental problems, including transboundary and global pollution problems; the health consequences of ionizing and non-ionizing radiation; and protection against excessive radiation exposure.
4.5.3 Chemical safety	11.3 PCS		Assessment of the risk to health from potentially toxic chemicals in the environment; epidemiological analysis of potential hazards to health from chemicals in the environment; identification of chemicals requiring health risk assessment; studies of population at risk from chemicals, including the effects on health of food additives and pesticide residues in food; and elaboration and dissemination of guidelines. General activities in chemical risk assessment, including WHO programme planning. WHO's contribution to the International Programme on Chemical Safety.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1984-1985/PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
4.5.4 Environmental health in urban development	part of 11.2 RUD	3.12.1 RUD	Urban development, including formulation of national urban environmental health policies and strategies; assessment of environmental health risks of urbanization; capacity building for environmental health management in urban areas; Healthy Cities approach; comprehensive environmental pollution management in urban areas; management of municipal solid wastes, and housing hygiene.
5. PREVENTION AND CONTROL OF DISEASE AND DISABILITY			
5.1 VACCINE AND IMMUNIZATION, INCLUDING POLIOMYELITIS ERADICATION	13.1 EPI 13.12 RDV	3.13.4 EPI 2.10.3 RDV	Immunization for vaccine-preventable diseases (children and adults). Research and development (based on recent advances in immunology and molecular biology) to identify new or improved vaccines, including Children's Vaccine Initiative, but excluding vaccines developed in programmes 6.2.3 (TDR) and 6.5.1 (GPA).
5.2 TROPICAL DISEASE CONTROL AND RESEARCH			
5.2.1 Malaria and other tropical diseases control	13.3 less Leprosy CTD	3.14.2 TDR 3.14.5 VBC 3.14.6 MAL 3.14.7 PDP	Control of malaria and other tropical diseases, as well as activities in vector control.
5.2.2 Leprosy elimination	part of 13.3 LEP	3.14.8 LEP	Elimination of leprosy.
5.2.3 Research in tropical diseases	13.5 TDR		Special Programme for Research and Training in Tropical Diseases.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1984-1986 PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
5.3 DIARRHOEAL DISEASES AND ACUTE RESPIRATORY INFECTIONS			
5.3.1 Diarrhoeal diseases, including cholera	13.6 CDD	3.13.5 CDD	Prevention and control of diarrhoeal diseases, including cholera.
5.3.2 Acute respiratory infections	13.7 ARI	3.13.3 ARI	Prevention and control of acute respiratory infections.
5.4 TUBERCULOSIS	13.8 TUB	3.14.3 TUB	Prevention and control of tuberculosis.
5.5 AIDS AND SEXUALLY TRANSMITTED DISEASES			
5.5.1 AIDS	13.13 GPA	3.14.4 HIV	Global Programme on AIDS.
5.5.2 Sexually transmitted diseases	13.11 STD	3.14.9 VDT	Prevention and control of sexually transmitted diseases.
5.6 OTHER COMMUNICABLE DISEASES, INCLUDING ZOOONOSES	13.10 VPH 13.14 OCD	4.16.2 FMD 3.16.3 ZNS 3.14.1 OCD	Prevention and control of the major zoonoses and related diseases. Prevention and control of other communicable diseases of major public health importance, such as meningitis, plague, intestinal parasitosis, influenza, viral hepatitis and arthropod-borne viral diseases; the evaluation of newly developed antiviral agents and antibody/antigen tests; biosafety; immunological support and training; and activities related to smallpox post-eradication surveillance. Viral, bacterial, mycotic and parasitic diseases not covered by other programmes. General activities in prevention and control of disease, including WHO programme planning.

APPROPRIATION SECTION PROGRAMME AREA PROGRAMME	COMPARISON WITH CLP IN 1994-1995 PB (WHO 8-GPW)	CONVERSION TO PAHO PROGRAM CLASSIFICATION SCHEME	ACTIVITIES INCLUDED
5.7 NONCOMMUNICABLE DISEASES			
5.7.1 Cardiovascular diseases	CVD	3.15.9 CVD	Prevention and control of cardiovascular diseases.
5.7.2 Cancer	CAN	3.15.4 CAN	Prevention and control of cancer, including palliative care and the activities of IARC.
5.7.3 Other noncommunicable diseases, including genetic disorders	NCD	3.15.1 NCD	Prevention and control of other noncommunicable diseases, such as chronic nonspecific respiratory disease, diabetes, rheumatoid arthritis, hereditary and allergic diseases, and chronic diseases of the liver, kidneys and nervous system. General activities in noncommunicable disease prevention and control, including WHO programme planning.
5.8 DISABILITY PREVENTION AND REHABILITATION	DPR	3.15.8 3.15.5 2.7.7	Prevention of blindness and deafness. Support to the formulation and implementation of national policies, legislation and programmes to prevent and control injuries, including the improvement of epidemiological knowledge. Planning, initiation and implementation of national community-based rehabilitation programmes.

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

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

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

Table 4-A: COUNTRY PROGRAMS

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

Table 4-A: COUNTRY PROGRAMS

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

Table 4-A: COUNTRY PROGRAMS

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
AIDS AND SEXUALLY TRANSMITTED DISEASES	16,600	.*	516,200	1.3
AIDS	16,600	.*	516,200	1.3
OTHER COMMUNICABLE DISEASES, INCLUDING ZOOZOSES	4,659,600	11.7	4,414,700	10.8
OTHER COMMUNICABLE DISEASES, INCLUDING ZOOZOSES	4,659,600	11.7	4,414,700	10.8
NONCOMMUNICABLE DISEASES	1,603,800	4.0	1,565,700	3.8
NONCOMMUNIC. DISEASES, INCLUDING GENETIC DISORDERS	1,603,800	4.0	1,565,700	3.8
GRAND TOTAL	39,710,000	100.0	40,913,000	100.0

* LESS THAN .05 PER CENT

Table 4-B: INTERCOUNTRY AND REGIONAL PROGRAMS

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
I. DIRECTION, COORDINATION AND MANAGEMENT	2,138,300	5.3	1,971,400	5.1
GOVERNING BODIES	391,600	1.0	337,100	.9
REGIONAL COMMITTEES	391,600	1.0	337,100	.9
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	1,746,700	4.3	1,634,300	4.2
EXECUTIVE MANAGEMENT	364,100	.9	354,000	.9
WHO PROGRAM DEVELOPMENT AND MANAGEMENT	1,382,600	3.1	1,277,000	3.0
REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	120,000	.3	103,300	.3
II. HEALTH FOR ALL POLICY DEVELOPMENT	8,994,100	22.5	8,912,400	22.8
PUBLIC POLICY AND HEALTH	221,500	.6	606,500	1.6
HEALTH AND SOCIOECONOMIC DEVELOPMENT	221,500	.6	606,500	1.6
STRATEGIC SUPPORT TO COUNTRIES	2,385,900	6.0	2,138,900	5.5
SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS	2,385,900	6.0	2,138,900	5.5
HEALTH SITUATION AND TREND ASSESSMENT	2,574,100	6.4	2,253,100	5.8
HEALTH SITUATION AND TREND ASSESSMENT	2,574,100	6.4	2,253,100	5.8
RESEARCH POLICY AND STRATEGY COORDINATION	279,800	.7	196,100	.5
RESEARCH POLICY AND STRATEGY COORDINATION	279,800	.7	196,100	.5
HEALTH AND BIOMEDICAL INFORMATION	3,932,800	8.8	3,717,800	9.4
PUBLIC INFORMATION	139,200	.3	196,100	.5
HEALTH AND BIOMEDICAL INFORMATION SUPPORT	3,394,600	8.3	3,521,700	8.9

Table 4-B: INTERCOUNTRY AND REGIONAL PROGRAMS

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
III. HEALTH SYSTEMS DEVELOPMENT	4,899,800	12.3	4,862,200	12.5
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	2,628,600	6.6	2,570,500	6.6
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	PHC	6.6	2,570,500	6.6
HUMAN RESOURCES FOR HEALTH	1,667,000	4.2	1,687,500	4.3
HUMAN RESOURCES FOR HEALTH	HRH	4.2	1,687,500	4.3
ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES	253,000	.6	253,000	.7
ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES	EDV	.6	253,000	.7
QUALITY OF CARE AND HEALTH TECHNOLOGY	351,200	.9	351,200	.9
CLINICAL, LABORATORY AND IMAGING TECHNOLOGY	CLT	.9	351,200	.9
IV. PROTECTION AND PROMOTION OF HEALTH	8,009,200	20.0	8,245,900	21.1
FAMILY, COMMUNITY HEALTH AND POPULATION	1,485,100	3.7	1,475,000	3.8
HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING	WCH HEE	2.5 1.2	994,900 480,100	2.6 1.2
MENTAL HEALTH	500,500	1.2	485,300	1.2
MENTAL HEALTH	MMH	1.2	485,300	1.2
HEALTH EDUCATION AND HEALTH PROMOTION	1,063,700	2.6	1,012,300	2.6
HEALTH EDUCATION PREVENTION AND CONTROL OF SUBSTANCE ABUSE ORAL HEALTH	HED ADT ORH	1.2 .8 .6	520,000 259,000 233,400	1.3 .6 .6
NUTRITION, FOOD SECURITY AND SAFETY	1,871,600	4.7	2,098,800	5.4
NUTRITION FOOD SAFETY FOOD AID AND HEALTH DEVELOPMENT	NUT FOS FOA	3.9 .4 .4	1,440,100 437,200 221,500	3.7 1.1 .6

Table 4-B: INTERCOUNTRY AND REGIONAL PROGRAMS

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
ENVIRONMENTAL HEALTH	3,088,300	7.8	3,174,500	8.1
WATER SUPPLY AND SANITATION	1,307,700	3.3	1,279,500	3.3
ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL	1,546,300	3.9	1,609,000	4.1
ENVIRONMENTAL HEALTH IN URBAN DEVELOPMENT	232,300	.6	287,000	.7
V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY	8,491,000	21.1	8,393,200	21.7
VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION	1,711,900	4.3	1,684,800	4.3
VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION	1,711,900	4.3	1,684,800	4.3
TROPICAL DISEASE CONTROL AND RESEARCH	4,143,900	10.2	3,878,700	10.0
MALARIA AND OTHER TROPICAL DISEASES CONTROL	3,750,200	9.2	3,493,900	9.0
LEPROSY ELIMINATION	393,700	1.0	384,800	1.0
DIARRHEAL DISEASES & ACUTE RESPIRATORY INFECTIONS	741,000	1.8	724,300	1.9
DIARRHEAL DISEASES INCLUDING CHOLERA	488,000	1.2	471,300	1.2
ACUTE RESPIRATORY INFECTIONS	253,000	.6	253,000	.6
TUBERCULOSIS	222,700	.6	163,500	.4
AIDS AND SEXUALLY TRANSMITTED DISEASES	65,600	.2	77,300	.2
AIDS	39,000	.1	30,200	.1
SEXUALLY TRANSMITTED DISEASES	50,600	.1	47,100	.1
OTHER COMMUNICABLE DISEASES, INCLUDING ZOONOSES	1,514,400	3.8	1,703,000	4.4
OTHER COMMUNICABLE DISEASES, INCLUDING ZOONOSES	1,514,400	3.8	1,703,000	4.4
NONCOMMUNICABLE DISEASES	0	-	98,200	.3
NONCOMMUNIC. DISEASES, INCLUDING GENETIC DISORDERS	0	-	98,200	.3

Table 4-8: INTERCOUNTRY AND REGIONAL PROGRAMS

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
DISABILITY PREVENTION AND REHABILITATION	71,500	.2	63,400	.2
DISABILITY PREVENTION AND REHABILITATION DPR	71,500	.2	63,400	.2
VI. PROGRAM SUPPORT	7,551,600	18.8	6,495,900	16.8
ADMINISTRATIVE SERVICES	7,105,000	17.7	6,024,300	15.6
PERSONNEL	1,180,900	2.9	1,113,200	2.9
GENERAL ADMINISTRATION AND SERVICES	3,492,900	8.7	3,173,900	8.2
BUDGET AND FINANCE	1,875,100	4.7	1,526,700	3.9
INFORMATION SERVICES	552,100	1.4	221,500	.6
EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES	446,600	1.1	471,600	1.2
EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES SUP	446,600	1.1	471,600	1.2
GRAND TOTAL	40,084,000	100.0	38,881,000	100.0

* LESS THAN .05 PER CENT

Table 4-C: PROGRAM TOTAL

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
I. DIRECTION, COORDINATION AND MANAGEMENT	2,138,300	2.8	1,971,400	2.4
GOVERNING BODIES	391,600	.5	337,100	.4
REGIONAL COMMITTEES	391,600	.5	337,100	.4
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	1,746,700	2.3	1,634,300	2.0
EXECUTIVE MANAGEMENT	364,100	.5	354,000	.4
WHO PROGRAM DEVELOPMENT AND MANAGEMENT	1,382,600	1.6	1,177,000	1.5
REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	120,000	.2	103,300	.1
II. HEALTH FOR ALL POLICY DEVELOPMENT	17,560,800	22.1	18,595,300	23.3
PUBLIC POLICY AND HEALTH	641,100	.8	1,658,200	2.1
HEALTH AND SOCIOECONOMIC DEVELOPMENT	641,100	.8	1,658,200	2.1
STRATEGIC SUPPORT TO COUNTRIES	6,728,800	8.4	6,563,000	8.2
SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS	6,728,800	8.4	6,313,000	7.9
INTERNATIONAL COOPERATION FOR HEALTH			250,000	.3
HEALTH SITUATION AND TREND ASSESSMENT	6,046,100	7.6	5,894,200	7.4
HEALTH SITUATION AND TREND ASSESSMENT	6,046,100	7.6	5,894,200	7.4
RESEARCH POLICY AND STRATEGY COORDINATION	612,000	.8	512,100	.6
RESEARCH POLICY AND STRATEGY COORDINATION	612,000	.8	512,100	.6
HEALTH AND BIOMEDICAL INFORMATION	3,532,800	4.5	3,967,800	5.0
PUBLIC INFORMATION	138,200	.2	446,100	.6
HEALTH AND BIOMEDICAL INFORMATION SUPPORT	3,394,600	4.3	3,521,700	4.4

Table 4-C: PROGRAM TOTAL

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.) (WHO CLASSIFIED LIST OF PROGRAMS)		1994-1995		1996-1997	
PROGRAM CLASSIFICATION		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
III. HEALTH SYSTEMS DEVELOPMENT		22,502,800	28.1	20,814,400	26.1
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE		16,472,600	20.6	15,131,700	19.0
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	PHC	16,472,600	20.6	15,131,700	19.0
HUMAN RESOURCES FOR HEALTH		4,714,600	5.9	4,614,600	5.8
HUMAN RESOURCES FOR HEALTH	HRH	4,714,600	5.9	4,614,600	5.8
ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES		964,400	1.2	716,900	.9
ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES	EDV	964,400	1.2	716,900	.9
QUALITY OF CARE AND HEALTH TECHNOLOGY		351,200	.4	351,200	.4
QUALITY OF CARE AND HEALTH TECHNOLOGY	CLT	351,200	.4	351,200	.4
CLINICAL, LABORATORY AND IMAGING TECHNOLOGY		14,912,500	18.5	15,694,500	19.6
IV. PROTECTION AND PROMOTION OF HEALTH		2,623,700	3.2	3,010,200	3.7
FAMILY, COMMUNITY HEALTH AND POPULATION		2,087,600	2.6	2,492,900	3.1
HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING	WCH	486,900	.6	480,100	.6
HEALTH OF THE ELDERLY	HEE	39,200	.0	37,200	.0
OCCUPATIONAL HEALTH	OCH				
MENTAL HEALTH		500,500	.6	485,300	.6
MENTAL HEALTH	MNH	500,500	.6	485,300	.6
HEALTH EDUCATION AND HEALTH PROMOTION		1,299,100	1.6	1,226,000	1.5
HEALTH EDUCATION AND HEALTH PROMOTION	HED	695,100	.8	654,800	.8
HEALTH EDUCATION AND CONTROL OF SUBSTANCE ABUSE	ADT	336,700	.4	253,500	.3
ORAL HEALTH	ORH	316,300	.4	318,200	.4
NUTRITION, FOOD SECURITY AND SAFETY		2,699,400	3.3	2,901,800	3.7
NUTRITION	NUT	1,868,200	2.3	1,731,800	2.2
FOOD SAFETY	FOS	665,100	.8	948,500	1.2
FOOD AID AND HEALTH DEVELOPMENT	FOA	166,100	.2	221,500	.3

Table 4-C: PROGRAM TOTAL

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

Table 4-C: PROGRAM TOTAL

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

* LESS THAN .05 PER CENT

Table 5

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

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

Table 6-A: COUNTRY PROGRAMS

PROGRAM BUDGET - WHO REGULAR FUNDS (WHO CLASSIFIED LIST OF PROGRAMS)		1994-1995		1996-1997		
PROGRAM CLASSIFICATION	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
II. HEALTH FOR ALL POLICY DEVELOPMENT	8,566,700	21.5	10,676,900	23.7		
PUBLIC POLICY AND HEALTH	419,600	1.1	1,162,300	2.6		
HEALTH AND SOCIOECONOMIC DEVELOPMENT	419,600	1.1	1,162,300	2.6		
STRATEGIC SUPPORT TO COUNTRIES	4,342,900	10.9	4,967,200	11.0		
SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS INTERNATIONAL COOPERATION FOR HEALTH	4,342,900	10.9	4,967,200	11.0		
HEALTH SITUATION AND TREND ASSESSMENT	3,472,000	8.7	3,891,100	8.7		
HEALTH SITUATION AND TREND ASSESSMENT	3,472,000	8.7	3,891,100	8.7		
RESEARCH POLICY AND STRATEGY COORDINATION	332,200	.8	352,500	.8		
RESEARCH POLICY AND STRATEGY COORDINATION	332,200	.8	352,500	.8		
HEALTH AND BIOMEDICAL INFORMATION	0	-	283,800	.6		
PUBLIC INFORMATION	0	-	283,800	.6		
III. HEALTH SYSTEMS DEVELOPMENT	17,603,000	44.4	17,484,400	39.1		
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	13,844,000	34.9	13,680,700	30.7		
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	13,844,000	34.9	13,680,700	30.7		
HUMAN RESOURCES FOR HEALTH	3,047,600	7.7	3,294,700	7.3		
HUMAN RESOURCES FOR HEALTH	3,047,600	7.7	3,294,700	7.3		
ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES	711,400	1.8	509,000	1.1		
ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES	711,400	1.8	509,000	1.1		

Table 6-A: COUNTRY PROGRAMS

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
IV. PROTECTION AND PROMOTION OF HEALTH	6,903,300	17.5	8,203,800	18.2
FAMILY, COMMUNITY HEALTH AND POPULATION	1,138,600	2.0	1,681,900	3.8
HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING	1,099,400	2.8	1,640,000	3.7
OCCUPATIONAL HEALTH	39,200	.1	41,900	.1
HEALTH EDUCATION AND HEALTH PROMOTION	224,400	.6	238,500	.5
HEALTH EDUCATION	141,500	.4	151,000	.3
ORAL HEALTH	82,900	.2	87,500	.2
NUTRITION, FOOD SECURITY AND SAFETY	827,800	2.1	880,400	1.9
NUTRITION	305,900	.8	326,700	.7
FOOD SAFETY	521,900	1.3	553,700	1.2
ENVIRONMENTAL HEALTH	4,712,500	11.9	5,403,000	12.0
WATER SUPPLY AND SANITATION	3,975,900	10.0	4,596,300	10.2
ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL	736,600	1.9	806,700	1.8
V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY	6,637,000	16.6	8,543,900	19.0
VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION	0	-	600,000	1.3
TROPICAL DISEASE CONTROL AND RESEARCH	357,000	.9	599,000	1.3
MALARIA AND OTHER TROPICAL DISEASES CONTROL	357,000	.9	378,900	.8
LEPROSY ELIMINATION	0	-	220,100	.5
TUBERCULOSIS	0	-	283,500	.6
TUBERCULOSIS	0	-	283,500	.6

Table 6-A: COUNTRY PROGRAMS

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

* LESS THAN .05 PER CENT

Table 6-B: INTERCOUNTRY AND REGIONAL PROGRAMS

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
I. DIRECTION, COORDINATION AND MANAGEMENT	2,138,300	5.3	2,103,900	5.1
GOVERNING BODIES	391,600	1.0	364,700	.9
REGIONAL COMMITTEES	391,600	1.0	364,700	.9
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	1,746,700	4.3	1,739,200	4.2
EXECUTIVE MANAGEMENT WHO PROGRAM DEVELOPMENT AND MANAGEMENT REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	364,100 1,262,600 120,000	.9 3.1 .3	378,500 1,248,900 111,800	.9 3.0 .3
II. HEALTH FOR ALL POLICY DEVELOPMENT	8,994,100	22.5	9,452,200	22.5
PUBLIC POLICY AND HEALTH	221,500	.6	620,300	1.5
HEALTH AND SOCIOECONOMIC DEVELOPMENT	221,500	.6	620,300	1.5
STRATEGIC SUPPORT TO COUNTRIES	2,385,900	6.0	2,357,200	5.7
SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS	2,385,900	6.0	2,357,200	5.7
HEALTH SITUATION AND TREND ASSESSMENT	2,574,100	6.4	2,371,700	5.7
HEALTH SITUATION AND TREND ASSESSMENT	2,574,100	6.4	2,371,700	5.7
RESEARCH POLICY AND STRATEGY COORDINATION	279,800	.7	202,500	.5
RESEARCH POLICY AND STRATEGY COORDINATION	279,800	.7	202,500	.5
HEALTH AND BIOMEDICAL INFORMATION	3,532,800	8.8	3,900,500	9.1
PUBLIC INFORMATION HEALTH AND BIOMEDICAL INFORMATION SUPPORT	138,200 3,304,600	.3 8.5	202,500 3,698,000	.5 8.8

Table 6-8: INTERCOUNTRY AND REGIONAL PROGRAMS

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

Table 6-B: INTERCOUNTRY AND REGIONAL PROGRAMS

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
ENVIRONMENTAL HEALTH	3,088,300	7.8	3,654,000	8.8
WATER SUPPLY AND SANITATION	1,307,700	3.3	1,580,100	3.8
ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL	1,548,300	3.9	1,775,700	4.3
ENVIRONMENTAL HEALTH IN URBAN DEVELOPMENT	232,300	.6	298,200	.7
V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY	8,491,000	21.1	8,762,500	21.0
VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION	1,711,900	4.3	1,748,400	4.2
VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION	1,711,900	4.3	1,748,400	4.2
TROPICAL DISEASE CONTROL AND RESEARCH	4,143,900	10.2	4,015,200	9.6
MALARIA AND OTHER TROPICAL DISEASES CONTROL	3,750,200	9.2	3,626,200	8.7
LEPROSY ELIMINATION	393,700	1.0	389,000	.9
DIARRHEAL DISEASES & ACUTE RESPIRATORY INFECTIONS	741,000	1.8	775,600	1.9
DIARRHEAL DISEASES, INCLUDING CHOLERA	488,000	1.2	504,500	1.2
ACUTE RESPIRATORY INFECTIONS	253,000	.6	271,100	.7
TUBERCULOSIS	222,700	.6	178,100	.4
AIDS AND SEXUALLY TRANSMITTED DISEASES	85,600	.2	83,300	.2
AIDS	35,000	.1	32,700	.1
SEXUALLY TRANSMITTED DISEASES	50,600	.1	50,600	.1
OTHER COMMUNICABLE DISEASES, INCLUDING ZOOZOSES	1,514,400	3.8	1,780,900	4.3
OTHER COMMUNICABLE DISEASES, INCLUDING ZOOZOSES	1,514,400	3.8	1,780,900	4.3
NONCOMMUNICABLE DISEASES	0	-	103,600	.2
NONCOMMUNICABLE DISEASES, INCLUDING GENETIC DISORDERS	0	-	103,600	.2

Table 6-8: INTERCOUNTRY AND REGIONAL PROGRAMS

PROGRAM CLASSIFICATION	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
DISABILITY PREVENTION AND REHABILITATION	71,500	.2	68,400	.2
DISABILITY PREVENTION AND REHABILITATION	71,500	.2	68,400	.2
VI. PROGRAM SUPPORT	7,551,600	18.8	6,955,500	16.9
ADMINISTRATIVE SERVICES	7,105,000	17.7	6,468,000	15.7
PERSONNEL	1,180,900	2.9	1,188,700	2.9
GENERAL ADMINISTRATION AND SERVICES	3,492,900	8.7	3,433,000	8.3
BUDGET AND FINANCE	1,879,100	4.7	1,614,800	3.9
INFORMATION SERVICES	1,552,100	1.4	2,311,500	5.6
EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES	446,600	1.1	487,500	1.2
EQUIPMENT AND SUPPLIES SERVICES FOR MEMBER STATES	446,600	1.1	487,500	1.2
GRAND TOTAL	40,084,000	100.0	41,576,000	100.0

* LESS THAN .05 PER CENT

Table 6-C: PROGRAM TOTAL

PROGRAM BUDGET - WHO REGULAR FUNDS (WHO CLASSIFIED LIST OF PROGRAMS)		1994-1995		1996-1997		
PROGRAM CLASSIFICATION	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
I. DIRECTION, COORDINATION AND MANAGEMENT	2,138,300	2.8	2,103,900	2.3		
GOVERNING BODIES	391,600	.5	364,700	.4		
REGIONAL COMMITTEES	391,600	.5	364,700	.4		
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	1,746,700	2.3	1,739,200	1.9		
EXECUTIVE MANAGEMENT AND MANAGEMENT WHO PROGRAM DEVELOPMENT PROGRAM REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	364,100 1,292,600 120,000	.5 1.6 .2	378,500 1,249,900 111,800	1.4 1.4 .1		
II. HEALTH FOR ALL POLICY DEVELOPMENT	17,560,800	22.1	20,129,100	23.2		
PUBLIC POLICY AND HEALTH	641,100	.8	1,802,600	2.1		
HEALTH AND SOCIOECONOMIC DEVELOPMENT	641,100	.8	1,802,600	2.1		
STRATEGIC SUPPORT TO COUNTRIES	6,728,800	8.4	7,324,400	8.4		
SUPPORT TO DEVELOPMENT/MANAGEMENT OF COUNTRY PROGS INTERNATIONAL COOPERATION FOR HEALTH	6,728,800	8.4	7,040,900	8.1		
HEALTH SITUATION AND TREND ASSESSMENT	6,046,100	7.6	6,262,800	7.2		
HEALTH SITUATION AND TREND ASSESSMENT	6,046,100	7.6	6,262,800	7.2		
RESEARCH POLICY AND STRATEGY COORDINATION	612,000	.8	555,000	.6		
RESEARCH POLICY AND STRATEGY COORDINATION	612,000	.8	555,000	.6		
HEALTH AND BIOMEDICAL INFORMATION	3,532,800	4.5	4,184,300	4.9		
PUBLIC INFORMATION HEALTH AND BIOMEDICAL INFORMATION SUPPORT	138,200 3,394,600	4.3 4.3	486,300 3,608,000	4.3 4.3		

Table 6-C: PROGRAM TOTAL

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.) (WHO CLASSIFIED LIST OF PROGRAMS)		1994-1995		1996-1997	
PROGRAM CLASSIFICATION		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
III. HEALTH SYSTEMS DEVELOPMENT		22,502,800	28.1	22,682,500	26.4
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE		16,472,600	20.6	16,450,000	19.2
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	PHC	16,472,600	20.6	16,450,000	19.2
HUMAN RESOURCES FOR HEALTH		4,714,600	5.9	5,077,700	5.9
HUMAN RESOURCES FOR HEALTH	HRH	4,714,600	5.9	5,077,700	5.9
ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES		964,400	1.2	780,100	.9
ESSENTIAL DRUGS, VACCINES AND OTHER SUPPLIES	EDV	964,400	1.2	780,100	.9
QUALITY OF CARE AND HEALTH TECHNOLOGY		351,200	.4	374,700	.4
QUALITY OF CARE AND HEALTH TECHNOLOGY	CLT	351,200	.4	374,700	.4
CLINICAL, LABORATORY AND IMAGING TECHNOLOGY					
PROTECTION AND PROMOTION OF HEALTH		14,912,500	18.5	17,307,600	19.9
FAMILY, COMMUNITY HEALTH AND POPULATION		2,623,700	3.2	3,238,200	3.7
HEALTH OF WOMEN AND CHILDREN AND FAMILY PLANNING		2,087,600	2.6	2,681,500	3.1
HEALTH OF THE ELDERLY	WCH	496,900	.6	519,800	.6
OCCUPATIONAL HEALTH	HEE	39,200	.0	41,900	.0
OCCUPATIONAL HEALTH	OCH				
MENTAL HEALTH		500,500	.6	519,200	.6
MENTAL HEALTH	MNH	500,500	.6	519,200	.6
HEALTH EDUCATION AND HEALTH PROMOTION		1,288,100	1.6	1,302,400	1.5
HEALTH EDUCATION AND HEALTH PROMOTION		635,100	.8	793,500	.9
HEALTH EDUCATION	HED	336,700	.4	271,100	.3
PREVENTION AND CONTROL OF SUBSTANCE ABUSE	ADT	316,300	.4	327,800	.4
ORAL HEALTH	ORH				
NUTRITION, FOOD SECURITY AND SAFETY		2,690,400	3.3	3,190,800	3.7
NUTRITION	NUT	1,868,200	2.3	1,943,000	2.2
FOOD SAFETY	FOF	665,100	.8	1,016,300	1.2
FOOD AID AND HEALTH DEVELOPMENT	FOA	166,100	.2	231,500	.3

Table 6-C: PROGRAM TOTAL

PROGRAM BUDGET (WHO CLASSIFIED LIST OF PROGRAMS)	1994-1995		1996-1997	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
ENVIRONMENTAL HEALTH	7,800,800	9.8	9,057,000	10.4
WATER SUPPLY AND SANITATION	5,283,600	6.6	6,176,400	7.1
ENVIRONMENTAL HEALTH RISK ASSESSMENT AND CONTROL	2,594,900	2.9	2,582,400	3.0
ENVIRONMENTAL HEALTH IN URBAN DEVELOPMENT	232,300	.3	298,200	.3
V. PREVENTION AND CONTROL OF DISEASE AND DISABILITY	15,128,000	18.9	17,306,400	20.0
VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION	1,711,900	2.1	2,348,400	2.7
VACCINE & IMMUNIZATION, POLIOMYELITIS ERADICATION	1,711,900	2.1	2,348,400	2.7
TROPICAL DISEASE CONTROL AND RESEARCH	4,500,900	5.6	4,614,200	5.3
MALARIA AND OTHER TROPICAL DISEASES CONTROL	4,107,200	5.1	4,005,100	4.7
LEPROSY ELIMINATION	393,700	.5	609,100	.7
DIARRHEAL DISEASES & ACUTE RESPIRATORY INFECTIONS	741,000	.9	775,600	.9
DIARRHEAL DISEASES, INCLUDING CHOLERA	488,000	.6	504,500	.6
ACUTE RESPIRATORY INFECTIONS	253,000	.3	271,100	.3
TUBERCULOSIS	222,700	.3	461,600	.5
TUBERCULOSIS	222,700	.3	461,600	.5
AIDS AND SEXUALLY TRANSMITTED DISEASES	102,200	.2	668,300	.8
AIDS	51,600	.1	617,700	.7
SEXUALLY TRANSMITTED DISEASES	50,600	.1	50,600	.1
OTHER COMMUNICABLE DISEASES, INCLUDING ZOONOSES	6,174,000	7.7	6,580,400	7.6
OTHER COMMUNICABLE DISEASES, INCLUDING ZOONOSES	6,174,000	7.7	6,580,400	7.6
NONCOMMUNICABLE DISEASES	1,603,800	2.0	1,789,500	2.1
NONCOMMUNICABLE DISEASES, INCLUDING GENETIC DISORDERS	1,603,800	2.0	1,789,500	2.1

Table 6-C: PROGRAM TOTAL

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

* LESS THAN .05 PER CENT