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PROPOSED PROGRAM BUDGET OF THE PAN AMERICAN HEALTH ORGANIZATION FOR THE BIENNIUM 1998-1999

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BACKGROUND

The original 1998-1999 program budget projection was presented in *Official Document 267* of May 1995. At that time, the PAHO Regular funds were projected to increase by 8.0% over 1996-1997, and the WHO Regular funds were projected to increase by 8.2%. The combined regular funds, which constitute the core budget of the Organization, were projected to increase by 8.1%.

The projections, with revised and updated cost increase averages, were used in developing the WHO Regular Budget proposal for the Region of the Americas for 1998-1999 which was presented to the Subcommittee, the Executive Committee, and the Directing Council last year. In accordance with the instructions of the Director-General of WHO, the 1998-1999 proposal was to be presented, without cost increases, at the level of the 1996-1997 program budget of \$79,794,000, which was also the same for the 1994-1995 biennium. Cost increases were discussed with the WHO Executive Board at its meeting in January 1997, and the Director-General will present the proposal to the May 1997 World Health Assembly. The cost increase for the Americas Region included in the documentation presented to the Executive Board was 4.0% or \$3,192,000, which would provide \$82,986,000 for 1998-1999. It is this amount which is used for WHO Regular funds in this document, pending approval by the WHA in May 1997.

In late 1996, country, center, and regional program offices were requested to make 1998-1999 proposals and 2000-2001 projections related to the combined PAHOWHO Regular funded programs. These proposals were reviewed by the Director's Cabinet from late February to early March of this year.

The overall PAHOWHO Regular budget proposal is \$257,187,000, which requires a total increase of 3.5%. As mentioned previously, the WHO Regular portion is \$82,986,000, subject to the approval of the World Health Assembly in May. The PAHO Regular portion is \$174,201,000, which reflects an increase of 3.3% or \$5,623,000.

The 1996-1997 PAHO Regular budget of \$168,578,000 was funded by \$156,878,000 in quotas from Member Governments and \$11,700,000 in miscellaneous income. In 1998-1999, it is proposed that the PAHO Regular budget of \$174,201,000 be funded by \$162,501,000 from quotas and \$11,700,000 in projected miscellaneous income. Thus, the portion of the budget funded by quotas from Member Governments will increase by 3.6%.

The various average **post** costs and cost inflation factors used in calculating the budget have been revised and updated based upon information available in late 1996 and early 1997. Average post costs are calculated for all posts by the grade of the post and its duty station. These post averages are based upon actual 1996 payroll expenditures and other statutory costs such as home leave allowances and education grants. Overall, the net increase in post costs is only 2.9% for the biennium, due to the fact that PAHO reduced its regular staff by 43 positions in 1996 (from 912 to 869), or 4.7% of the workforce.

The cost increase factors related to inflation used for the **non-post** elements of the budget are calculated at 3.0% annually for Washington (based primarily upon the current consumer price index for the United States), and 6.25% for 1998 and 5.51% for 1999 for the field offices (based upon a conservative interpretation of two econometric forecasts). These factors were used despite the fact that the 1996 regional weighted average for inflation in Latin America and the Caribbean was 20.0%, according to the December 1996 preliminary report of the United Nations Economic Commission for Latin America and the Caribbean (ECLAC). However, based upon decisions made during the Director's Cabinet consideration of this proposal, the actual biennial increases amount to **2.01%** annually for Washington and **2.26%** annually for the field locations. Thus, PAHO is absorbing approximately \$3.5 million in real terms in the 1998-1999 biennium.

For the Subcommittee's information, attached are several preliminary tables which provide more details.

Table A is an analysis of the budget proposal by location of the funds, by program increases/decreases, and by cost increases for 1998-1999 compared with 1996-1997. The total increase of 3.5% is composed of cost increases of 5.9% and program decreases of 2.4%. Country Programs increase from 40.0% of the total in 1996-1997 to 40.9% in 1998-1999, and Country Programs receive 66.7% of the overall increase.

Table B presents the 1998-1999 proposal by the PAHO Classified List of Programs (CLP)

Table B-1 presents the proposal solely for the Country Programs according to the CLP, while **Table B-2** shows the proposal for All Other Programs in the CLP format.

Table C provides short descriptions of the various programs under the CLP.

Table D show the analysis of the posts by location.

Table E shows the PAHO and WHO Regular budget history since 1970-1971.

TABLE A: PAHOWHO REGULAR BUDGET ANALYSIS OF PROGRAM AND COST INCREASES (AND DECREASES) BY LOCATION

PAHOWHO REGULAR BUDGET ANALYSIS OF PROGRAM AND COST INCREASES/(DECREASES) BY LOCATION										
LOCATION	1996-1997 APPROPRIATION		PROGRAM INCREASE (DECREASE)		COSI INCREASE (DECREASE)		TOTAL INCREASES (DECREASES)		1998-1999 TENTATIVE PROPOSAL	
	AMOUNT	% OF TOTAL	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	% OF TOTAL
A.1 COUNTRY PROGRAMS	99,374,600	49.3	(629,900)	(0.6)	6,505,100	6.5	5,875,200	5.9	105,252,200	49.9
A.2 MULTICOUNTRY PROGRAMS	33,133,600	13.3	(2,359,790)	(7.1)	1,518,100	4.6	(941,690)	(2.9)	32,292,000	12.6
A.3 RD'S DEVL'G PROGRAM	2,378,700	1.0	(93,100)	(3.9)	93,100	3.9	0	0.0	2,378,700	0.9
A.4 REGIONAL PROGRAMS	43,574,790	17.5	(776,400)	(1.7)	2,191,090	5.0	1,414,690	3.3	45,039,300	17.5
A.5 CENTERS	27,381,900	11.0	(303,500)	(1.1)	2,762,400	10.1	2,458,900	8.7	29,750,800	11.6
A. SUBTOTAL, COUNTRIES/COUNTRIES	205,862,900	82.9	(6,232,600)	(3.0)	13,072,700	6.4	6,840,100	4.4	215,713,000	83.5
B. TECH AND ADMIN DIRECTION	16,039,700	14.4	(1,760,000)	(10.9)	1,622,900	10.1	(137,100)	(0.8)	35,494,600	14.0
C. GOVERNING BODIES	2,540,100	1.1	(68,400)	(2.7)	159,400	6.2	90,000	3.5	2,630,100	1.0
D. RETIREES' HEALTH INSURANCE	3,969,300	1.6	0	0.0	0	0.0	0	0.0	3,969,300	1.5
TOTAL	248,372,300	100.0	(6,139,900)	(2.4)	15,854,800	6.4	9,710,200	3.9	257,187,000	100.0

TABLE B. TOTAL PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS							
PROGRAM CLASSIFICATION	1996-1997		1998-1999		2000-2001		
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
I. GOVERNING BODIES	2,540,100	1.0	2,630,100	1.0	2,750,900	1.0	
GOVERNING BODIES	2,540,100	1.0	2,630,100	1.0	2,750,900	1.0	
GOVERNING BODIES	508	1.0	2,630,100	1.0	2,750,900	1.0	
II. HEALTH IN HUMAN DEVELOPMENT	91,065,500	37.3	95,210,700	37.4	101,656,700	37.3	
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	19,335,100	7.9	19,594,500	7.7	20,534,400	7.8	
EXECUTIVE MANAGEMENT	EXM	3,759,700	1.5	4,059,200	1.6	4,245,700	1.5
PROGRAM DEVELOPMENT AND MANAGEMENT	GPO	8,157,000	3.3	7,472,200	2.9	7,821,900	2.9
STAFF DEVELOPMENT	SDP	1,656,400	.7	1,875,200	.7	1,752,100	.6
REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	ODP	2,378,700	1.0	2,378,700	.9	2,486,600	.9
EXTERNAL COORDINATION	ECO	1,211,500	.5	1,510,900	.6	1,561,800	.6
PUBLIC INFORMATION	PIF	2,171,300	.9	2,498,000	1.0	2,626,500	1.0
PUBLIC POLICY AND HEALTH	12,360,800	5.0	11,495,600	4.7	12,669,100	4.5	
HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD	6,038,800	2.4	5,647,100	2.2	6,013,600	2.2
HEALTH LEGISLATION, HUMAN RIGHTS AND ETHICS	HLE	1,900,800	.8	1,696,800	.7	1,774,300	.6
RESEARCH POLICY AND STRATEGY DEVELOPMENT	RPS	3,353,100	1.4	3,249,000	1.3	3,397,600	1.2
WOMEN, HEALTH AND DEVELOPMENT	WHD	1,068,100	.4	1,492,700	.6	1,483,600	.5
NATIONAL HEALTH POLICIES & PROG. DEVELOP. & MGMT.	37,924,500	15.4	38,146,500	15.1	41,403,900	15.4	
DEVELOPMENT, MANAGEMENT & COORD. OF COUNTRY PROGS.	CPS	37,246,000	15.1	37,068,700	14.6	40,299,000	15.0
HEALTH PLANNING	HPI	0	-	170,900	.1	166,600	.1
EMERGENCY AND HUMANITARIAN ACTION	EHA	688,500	.3	908,900	.4	958,300	.3
BIOMEDICAL AND HEALTH INFORMATION AND TRENDS	19,374,000	7.8	19,473,000	7.6	20,555,300	7.5	
HEALTH SITUATION AND TREND ASSESSMENT	HST	9,513,800	3.8	9,109,100	3.6	9,679,000	3.5
HEALTH AND BIOMEDICAL INFORMATION	HBI	9,860,200	4.0	10,363,900	4.0	10,885,500	4.0
TECHNICAL COOPERATION AMONG COUNTRIES	3,001,100	1.2	3,001,100	2.3	3,534,000	2.4	
TECHNICAL COOPERATION AMONG COUNTRIES	TCC	3,001,100	1.2	3,001,100	2.3	3,534,000	2.4

PROGRAM BUDGET - PAID AND HHD REGULAR FINDS (CONT.)

PROGRAM CLASSIFICATION	1996-1997		1998-2000		2000-2001		
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
III. HEALTH SYSTEMS AND SERVICES DEVELOPMENT	42,773,100	17.2	44,539,300	17.2	47,037,300	17.3	
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PMC	26,031,400	10.4	30,767,800	11.9	32,003,500	12.0	
UNIVERSAL ACCESS TO HEALTH CARE	26,079,400	10.6	29,949,400	11.8	32,024,200	11.7	
TRADITIONAL MEDICINE AND INDIGENOUS HEALTH	0	.	20,000	.*	21,800	.*	
DISABILITY PREVENTION AND REHABILITATION	408,000	.2	333,100	.1	346,300	.1	
ORAL HEALTH	443,200	.2	468,300	.2	480,200	.2	
HUMAN RESOURCES FOR HEALTH	13,004,300	0.2	10,423,400	4.1	11,127,000	4.1	
HUMAN RESOURCES FOR HEALTH	HRH	13,004,300	0.2	10,423,400	4.1	11,127,000	4.1
ESSENTIAL DRUGS	1,517,800	.6	1,609,500	.6	1,703,600	.6	
ESSENTIAL DRUGS	EDV	1,517,800	.6	1,609,500	.6	1,703,600	.6
QUALITY OF CARE AND HEALTH TECHNOLOGY	1,321,000	.5	1,738,800	.6	1,823,400	.6	
QUALITY OF CARE AND HEALTH TECHNOLOGY ASSESSMENT	QAC	280,000	.1	300,400	.*	108,500	.*
CLINICAL, LABORATORY AND IMAGING TECHNOLOGY	CLT	1,023,200	.4	1,438,200	.6	1,713,600	.6
IV. HEALTH PROMOTION AND PROTECTION	26,020,000	10.8	27,068,700	10.8	28,001,000	10.8	
FAMILY/COMMUNITY HEALTH AND POPULATION ISSUES	6,631,800	3.0	6,040,300	3.4	6,320,700	3.4	
WOMEN AND CHILD HEALTH AND FAMILY PLANNING	WCF	6,621,200	3.0	7,753,900	3.0	8,278,400	3.0
ADOLESCENT HEALTH	AHL	824,700	.2	880,100	.3	801,400	.3
HEALTH OF THE ELDERLY	HLC	485,900	.2	345,200	.1	381,200	.1
HEALTHY LIFESTYLES AND MENTAL HEALTH	8,142,800	2.4	7,114,700	2.8	7,858,700	2.8	
HEALTH EDUCATION AND SOCIAL COMMUNICATION	HEC	2,861,900	1.0	2,910,400	1.1	3,128,100	1.1
PREVENTION AND CONTROL OF SUBSTANCE ABUSE	ADT	503,800	.2	434,000	.2	487,000	.2
MENTAL HEALTH	MHI	702,000	.3	904,000	.4	1,029,700	.4
SETTINGS FOR HEALTH PROMOTION	STP	2,284,700	.9	2,785,800	1.1	2,943,900	1.1
PROTECTION FROM VIOLENCE	PRV	319,800	.*	0	.	0	.
NUTRITION, FOOD SECURITY AND SAFETY	11,154,000	4.5	11,002,700	4.9	11,616,400	4.4	
FOOD AND NUTRITION	NOT	7,826,200	1.2	7,774,400	3.0	8,361,200	3.1
FOOD SAFETY	FOS	3,327,800	1.1	3,228,300	1.3	3,453,200	1.3

PROGRAM BUDGET - PAMU AND 4-0 REGULAR FUNDS (CONT.)							
PROGRAM CLASSIFICATION	1986-1987		1988-1989		2000-2001		
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
V. ENVIRONMENTAL PROTECTION AND DEVELOPMENT	19,805,600	8.0	21,120,200	8.1	22,612,000	8.2	
ENVIRONMENTAL HEALTH	19,805,600	8.0	21,120,200	8.1	22,612,000	8.2	
WATER SUPPLY AND SANITATION	OWS	12,071,600	4.9	13,484,800	5.2	14,310,700	5.3
ENVIRONMENTAL HEALTH RISK ASSESSMENT & MANAGEMENT	ERA	8,435,700	2.6	8,178,600	2.4	8,534,700	2.4
MANAGEMENT OF SOLID WASTE AND HOUSING HYGIENE	HWH	721,900	.3	834,200	.3	871,700	.3
CHEMICAL SAFETY	PCS	60,100	.4	60,100	.4	62,000	.4
WORKERS' HEALTH	OCN	618,400	.2	603,400	.2	632,100	.2
VI. DISEASE PREVENTION AND CONTROL	37,236,400	14.8	40,264,600	15.8	42,883,800	16.6	
CONTROL OF COMMUNICABLE DISEASES	19,824,000	7.9	21,699,800	8.4	22,980,000	8.4	
VACCINE-PREVENTABLE DISEASES AND IMMUNIZATION	VID	3,044,400	1.2	3,067,800	1.0	4,171,700	1.5
ACUTE RESPIRATORY INFECTIONS	ARI	872,000	.3	896,000	.3	728,300	.3
DIARRHEAL DISEASES	DD	828,400	.3	808,600	.3	854,200	.3
AIDS	GPA	1,280,800	.5	1,171,200	.5	1,335,400	.5
SEXUALLY TRANSMITTED DISEASES	STD	95,400	.4	200,300	.1	208,100	.1
TUBERCULOSIS	TUB	435,100	.2	318,300	.2	542,300	.2
MALARIA AND OTHER TROPICAL DISEASES	CTD	4,692,100	1.8	4,170,600	1.8	4,386,000	1.6
RESEARCH IN TROPICAL DISEASES	TDR	362,000	.1	378,100	.1	395,800	.1
OTHER COMMUNICABLE DISEASES	QCD	4,440,000	3.4	9,419,100	3.7	10,064,800	3.7
LEPROSY	LFP	280,000	.1	373,800	.1	390,300	.1
CONTROL OF NONCOMMUNICABLE DISEASES	4,027,300	1.6	3,930,800	1.0	4,216,600	1.5	
OTHER NONCOMMUNICABLE DISEASES	NOCD	4,027,300	1.6	3,930,800	1.0	4,216,600	1.5
VETERINARY PUBLIC HEALTH	13,383,100	6.3	14,624,300	6.7	16,786,300	6.7	
FOOT-AND-MOUTH DISEASE	FMD	8,294,700	3.3	9,060,000	3.8	10,008,200	3.8
ZOOZOSIS	ZNS	5,088,400	2.9	4,974,300	1.9	6,278,100	1.9
VII. ADMINISTRATIVE SERVICES	27,120,800	10.8	26,368,400	10.2	27,608,800	10.0	
PERSONNEL	4,180,600	1.7	3,931,100	1.6	4,140,200	1.6	
PERSONNEL	PER	4,180,600	1.7	3,931,100	1.6	4,140,200	1.6

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS (CONT.)

PROGRAM CLASSIFICATION	1995-1997		1998-1999		2000-2001	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
GENERAL ADMINISTRATION	12,851,600	5.2	12,397,700	4.8	12,916,300	4.7
GENERAL ADMINISTRATION	640					
GENERAL ADMINISTRATION	12,851,600	5.2	12,397,700	4.8	12,916,300	4.7
BUDGET AND FINANCE	8,034,700	3.2	8,068,200	3.1	8,456,200	3.1
BUDGET AND FINANCE	807					
BUDGET AND FINANCE	8,034,700	3.2	8,068,200	3.1	8,456,200	3.1
LOGISTICAL SUPPORT TO COUNTRY PROGRAMS	1,053,700	.8	1,949,400	.8	2,040,900	.7
LOGISTICAL SUPPORT TO COUNTRY PROGRAMS	509					
LOGISTICAL SUPPORT TO COUNTRY PROGRAMS	1,053,700	.8	1,949,400	.8	2,040,900	.7
GRAND TOTAL	248,372,400	100.0	257,187,000	100.0	274,046,000	100.0

* LESS THAN .05 PER CENT

**TABLE B.1. COUNTRY PROGRAMS.
PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS**

TABLE B.1. COUNTRY PROGRAMS

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS

PROGRAM CLASSIFICATION	1996-1997		1998-1999		2000-2001	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
II. HEALTH (4 HUMAN DEVELOPMENT)	49,748,500	40.1	44,988,400	42.7	49,009,000	43.0
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	171,000	.2	233,800	.7	255,300	.2
PUBLIC INFORMATION	INF 171,000	.2	233,800	.2	255,300	.2
PUBLIC POLICY AND HEALTH	2,720,400	2.8	3,282,000	3.1	3,354,600	3.1
HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD 2,452,800	2.5	2,910,300	2.8	3,158,600	2.8
RESEARCH POLICY AND STRATEGY DEVELOPMENT	RPS 114,500	.1	-	-	0	-
WOMEN, HEALTH AND DEVELOPMENT	WHD 153,100	.2	368,700	.3	306,000	.3
NATIONAL HEALTH POLICIES & PROG. DEVELOP. & MGMT.	20,052,800	20.4	30,435,300	29.0	33,339,500	29.2
DEVELOPMENT, MANAGEMENT & COORD. OF COUNTRY PROGS.	CPS 27,905,500	28.1	30,104,400	28.6	32,078,200	28.8
HEALTH PLANNING	HPL 0	-	170,900	.2	186,600	.2
EMERGENCY AND HUMANITARIAN ACTION	EHA 57,300	.1	160,000	.2	174,700	.2
BIOLOGICAL AND HEALTH INFORMATION AND TRENDS	6,099,600	6.2	5,823,100	5.1	5,819,500	5.1
HEALTH SITUATION AND TREND ASSESSMENT	HST 5,320,400	5.4	4,661,700	4.4	4,078,600	4.4
HEALTH AND BIOLOGICAL INFORMATION	HBI 779,200	.8	761,400	.7	840,900	.7
TECHNICAL COOPERATION AMONG COUNTRIES	2,704,700	2.7	5,614,700	5.3	6,130,100	5.4
TECHNICAL COOPERATION AMONG COUNTRIES	TCO 2,704,700	2.7	5,614,700	5.3	6,130,100	5.4
III. HEALTH SYSTEMS AND SERVICES DEVELOPMENT	27,616,600	27.7	27,638,200	26.2	29,851,500	26.1
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PWC	21,006,200	21.2	21,838,100	20.7	23,540,700	20.6
UNIVERSAL ACCESS TO HEALTH CARE	UAH 20,977,300	21.1	21,769,500	20.7	23,469,800	20.6
TRADITIONAL MEDICINE AND INDIGENOUS HEALTH	TRM 0	-	20,300	.2	21,800	.2
DISABILITY PREVENTION AND REHABILITATION	DPR 75,800	.1	0	-	0	-
ORAL HEALTH	ORH 40,100	.1	48,600	.4	53,100	.4
HUMAN RESOURCES FOR HEALTH	5,282,500	5.3	4,982,000	4.7	5,401,500	4.7
HUMAN RESOURCES FOR HEALTH	HRH 5,282,500	5.3	4,982,000	4.7	5,401,500	4.7

TABLE B-1: COUNTRY PROGRAMS (cont.)

PROGRAM BUDGET - PAID AND WHO REGULAR FUNDS (CONT.)						
PROGRAM CLASSIFICATION	1996-1997		1998-1999		2000-2001	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
ESSENTIAL DRUGS	814,300	.9	745,700	.7	799,700	.7
ESSENTIAL DRUGS	EDV	814,300	745,700	.7	799,700	.7
QUALITY OF CARE AND HEALTH TECHNOLOGY	323,600	.3	300,400	.3	309,600	.3
QUALITY OF CARE AND HEALTH TECHNOLOGY ASSESSMENT CLINICAL, LABORATORY AND IMAGING TECHNOLOGY	QAC CLT	298,000 25,000	300,400 0	.3 -	309,600 0	.3 -
IV. HEALTH PROMOTION AND PROTECTION	9,613,500	9.7	9,494,500	9.1	10,215,800	9.1
FAMILY/COMMUNITY HEALTH AND POPULATION ISSUES	5,201,600	5.2	4,203,400	4.1	4,612,800	4.1
WOMEN AND CHILD HEALTH AND FAMILY PLANNING ADOLESCENT HEALTH HEALTH OF THE ELDERLY	WCH ACH HCE	5,096,600 103,000 0	4,203,400 84,400 5,000	4.0 .1 -	4,515,000 92,300 5,500	4.0 .1 .4
HEALTHY LIFESTYLES AND MENTAL HEALTH	2,832,600	2.9	3,907,300	3.7	4,200,100	3.7
HEALTH EDUCATION AND SOCIAL COMMUNICATION PREVENTION AND CONTROL OF SUBSTANCE ABUSE MENTAL HEALTH SETTINGS FOR HEALTH PROMOTION	HED AOT MNH STP	1,651,200 70,000 167,100 943,700	2,365,000 70,000 0 1,472,300	2.2 .1 .2 .9	2,554,400 78,400 0 1,560,300	2.2 .1 - 1.4
NUTRITION, FOOD SECURITY AND SAFETY	1,579,300	1.6	1,293,800	1.3	1,402,900	1.3
FOOD AND NUTRITION FOOD SAFETY	NDT FOS	835,200 940,100	490,000 802,900	.5 .8	536,100 866,800	.5 .8
V. ENVIRONMENTAL PROTECTION AND DEVELOPMENT	10,423,000	10.4	10,704,200	10.1	11,471,400	10.0
ENVIRONMENTAL HEALTH	10,423,000	10.4	10,704,200	10.1	11,471,400	10.0
WATER SUPPLY AND SANITATION ENVIRONMENTAL HEALTH RISK ASSESSMENT & MANAGEMENT MANAGEMENT OF SOLID WASTE AND HOUSING HYGIENE WORKERS' HEALTH	CHS FRA MWH DCH	8,565,000 1,818,000 0 0	8,965,800 1,708,600 10,000 20,000	8.5 1.6 - -	9,593,700 1,845,000 10,900 21,800	8.4 1.6 - .4

PROGRAM BUDGET		PAID AND WHO REGULAR FUNDS (CONT.)					
PROGRAM CLASSIFICATION		1996-1997		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
VI. DISEASE PREVENTION AND CONTROL		11,972,400	11.9	12,428,800	11.9	13,422,800	11.9
CONTROL OF COMMUNICABLE DISEASE		7,602,700	7.6	8,476,200	8.1	9,147,700	8.1
VACCINE-PREVENTABLE DISEASES AND IMMUNIZATION	VTD	687,800	.7	1,078,600	1.0	1,163,400	1.0
ACUTE RESPIRATORY INFECTIONS	ARI	25,000	*	57,000	.1	62,200	.1
DIARRHEAL DISEASES	DD	0	-	190,300	.2	207,000	.2
ATDS	GPA	318,000	.3	214,000	.2	233,600	.2
SEXUALLY TRANSMITTED DISEASES	STD	45,000	*	0	-	0	-
TUBERCULOSIS	TUB	10,000	*	0	-	0	-
MALARIA AND OTHER TROPICAL DISEASES	OTD	705,000	.7	410,300	.4	440,000	.4
OTHER COMMUNICABLE DISEASES	OCO	5,842,900	5.9	6,525,800	6.2	7,640,700	6.2
CONTROL OF NONCOMMUNICABLE DISEASES		2,800,800	2.8	2,457,700	2.3	2,675,000	2.3
OTHER NONCOMMUNICABLE DISEASES	NCO	2,800,800	2.8	2,457,700	2.3	2,675,000	2.3
VETERINARY PUBLIC HEALTH		1,568,900	1.5	1,494,500	1.5	1,500,300	1.4
FOOT-AND-MOUTH DISEASE	FMD	30,700	*	55,200	.1	60,300	.1
ZOOZOOSES	ZHS	1,529,200	1.5	1,439,300	1.4	1,539,000	1.3
GRAND TOTAL		99,374,000	100.0	105,252,200	100.0	114,360,500	100.0

* LESS THAN .05 PER CENT

**TABLE B.2. ALL OTHER PROGRAMS.
PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS**

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS							
PROGRAM CLASSIFICATION	1996-1997		1998-1999		2000-2001		
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
I. GOVERNING BODIES	2,540,100	1.7	2,630,100	1.7	2,750,000	1.7	
GOVERNING BODIES	2,540,100	1.7	2,630,100	1.7	2,750,000	1.7	
GOVERNING BODIES	ROM	2,540,100	2,630,100	1.7	2,750,000	1.7	
II. HEALTH IN HUMAN DEVELOPMENT	52,217,000	35.0	50,921,800	33.2	52,557,700	33.1	
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	19,164,100	12.8	19,360,700	12.8	20,259,100	12.6	
EXECUTIVE MANAGEMENT	EXM	3,750,700	2.5	4,035,700	2.7	4,245,700	2.7
PROGRAM DEVELOPMENT AND MANAGEMENT	PRD	8,157,000	5.5	7,475,200	4.9	7,821,900	4.9
STAFF DEVELOPMENT	SDP	1,856,400	1.1	1,675,200	1.1	1,752,100	1.1
REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	RDP	2,378,700	1.6	2,378,700	1.6	2,406,600	1.6
EXTERNAL COORDINATION	COO	1,211,500	.8	1,510,000	1.0	1,587,600	1.0
PUBLIC INFORMATION	INF	2,000,000	1.3	2,265,000	1.5	2,371,200	1.5
PUBLIC POLICY AND HEALTH	9,646,400	6.5	8,713,600	5.7	9,114,500	5.7	
HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD	3,586,000	2.4	2,727,800	1.8	2,855,000	1.8
HEALTH LEGISLATION, HUMAN RIGHTS AND ETHICS	HLE	1,900,000	1.3	1,646,400	1.1	1,774,300	1.1
RESEARCH POLICY AND STRATEGY DEVELOPMENT	RPS	1,738,600	1.2	3,219,000	2.1	3,307,600	2.1
WOMEN, HEALTH AND DEVELOPMENT	WHD	915,000	.6	1,040,000	.7	1,087,600	.7
NATIONAL HEALTH POLICIES & PROG. DEVELOP. & MGMT.	9,881,700	6.6	7,711,200	5.1	8,064,400	5.1	
DEVELOPMENT, MANAGEMENT & COORD. OF COUNTRY PROGS. EMERGENCY AND HUMANITARIAN ACTION	CPA EPA	9,250,500 631,200	6.2 .4	6,962,300 748,900	4.4 .5	7,280,800 783,600	4.6 .5
BIOLOGICAL AND HEALTH INFORMATION AND TRENDS	13,234,400	8.9	14,049,900	9.3	14,715,000	9.2	
HEALTH SITUATION AND TREND ASSESSMENT	HST	4,187,400	2.8	4,494,400	3.0	4,701,200	2.9
HEALTH AND BIOLOGICAL INFORMATION	HBI	9,047,000	6.1	9,555,500	6.3	10,013,800	6.3
TECHNICAL COOPERATION AMONG COUNTRIES	206,400	.2	388,400	.3	403,000	.3	
TECHNICAL COOPERATION AMONG COUNTRIES	TCC	206,400	.2	388,400	.3	403,000	.3

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(100)

PROGRAM BUDGET - PAMS AND MIN SECULAR FUNDS (CONT.)

PROGRAM CLASSIFICATION	1996-1997		1998-1999		2000-2001	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
III. HEALTH SYSTEMS AND SERVICES DEVELOPMENT	15,158,790	10.2	16,903,100	11.2	17,666,000	11.1
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHS	5,035,200	3.9	8,929,700	5.9	9,342,800	5.0
UNIVERSAL ACCESS TO HEALTH CARE	5,107,100	3.4	8,170,900	5.4	8,558,400	5.3
DISABILITY PREVENTION AND REHABILITATION	333,000	.2	331,100	.2	348,300	.2
ORAL HEALTH	385,100	.3	426,700	.3	496,100	.3
HUMAN RESOURCES FOR HEALTH	7,721,000	5.2	8,471,400	5.6	8,725,500	5.6
HUMAN RESOURCES FOR HEALTH	7,721,000	5.2	8,471,400	5.6	8,725,500	5.6
ESSENTIAL DRUGS	603,500	.4	863,800	.6	903,900	.6
ESSENTIAL DRUGS	603,500	.4	863,800	.6	903,900	.6
QUALITY OF CARE AND HEALTH TECHNOLOGY	998,200	.7	1,638,200	1.1	1,713,800	1.1
CLINICAL, LABORATORY AND IMAGING TECHNOLOGY	998,200	.7	1,638,200	1.1	1,713,800	1.1
IV. HEALTH PROMOTION AND PROTECTION	17,315,100	11.7	17,571,200	11.5	18,606,000	11.7
FAMILY/COMMUNITY HEALTH AND POPULATION ISSUES	4,130,200	3.0	4,654,900	3.0	4,916,900	3.1
WOMEN AND CHILD HEALTH AND FAMILY PLANNING	3,524,800	2.4	3,949,100	2.3	3,761,600	2.4
ADOLESCENT HEALTH	412,200	.3	765,600	.5	799,600	.5
HEALTH OF THE ELDERLY	403,200	.3	340,200	.2	355,700	.2
HEALTHY LIFESTYLES AND MENTAL HEALTH	3,310,200	2.3	3,207,400	2.1	3,355,800	2.1
HEALTH EDUCATION AND SOCIAL COMMUNICATION	310,700	.2	545,400	.4	670,700	.4
PREVENTION AND CONTROL OF SUBSTANCE ABUSE	433,000	.3	364,000	.2	380,600	.2
MENTAL HEALTH	534,900	.4	964,500	.6	1,029,700	.6
SETTINGS FOR HEALTH PROMOTION	1,311,600	.9	1,313,500	.9	1,374,600	.9
PROTECTION FROM VIOLENCE	110,800	.1	0	0	0	0
NUTRITION, FOOD SECURITY AND SAFETY	9,574,700	6.4	9,206,900	6.4	10,413,500	6.5
FOOD AND NUTRITION	7,191,000	4.8	7,283,500	4.8	7,827,100	4.9
FOOD SAFETY	2,383,700	1.6	2,023,400	1.6	2,586,400	1.6

PROGRAM BUDGET - PAHO AND WHO REGULAR FUNDS (CONT.)

PROGRAM CLASSIFICATION	1996-1997		1998-1999		2000-2001	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
V. ENVIRONMENTAL PROTECTION AND DEVELOPMENT	9,382,600	6.2	10,416,000	6.8	11,140,600	6.9
ENVIRONMENTAL HEALTH	9,382,600	6.2	10,416,000	6.8	11,140,600	6.9
WATER SUPPLY AND SANITATION	CHS 3,486,500	2.3	4,518,000	3.0	4,917,000	3.1
ENVIRONMENTAL HEALTH RISK ASSESSMENT & MANAGEMENT	ERA 4,595,700	3.1	4,429,400	2.9	4,889,200	2.9
MANAGEMENT OF SOLID WASTE AND HOUSING HYGIENE	MWH 721,200	.5	824,200	.5	860,800	.5
CHEMICAL SAFETY	PCS 60,100	.4	60,100	.4	62,800	.4
WORKERS' HEALTH	OCH 518,400	.3	583,400	.4	610,300	.4
VI. DISEASE PREVENTION AND CONTROL	25,264,000	16.7	27,826,200	18.1	29,560,700	18.3
CONTROL OF COMMUNICABLE DISEASE	17,223,300	8.0	13,223,600	8.5	13,832,900	8.6
VACCINE-PREVENTABLE DISEASES AND IMMUNIZATION	VID 2,396,600	1.8	2,879,000	1.9	3,008,300	1.9
ROUTE RESPIRATORY INFECTIONS	ARI 647,800	.4	630,000	.4	667,100	.4
DIARRHEAL DISEASES	DDI 620,400	.4	618,300	.4	646,400	.4
SEXUALLY TRANSMITTED DISEASES	OPA 948,800	.6	957,200	.6	1,001,800	.6
TUBERCULOSIS	STB 311,400	.4	200,500	.1	200,600	.1
MALARIA AND OTHER TROPICAL DISEASES	TCO 416,100	.3	516,300	.3	542,300	.3
RESEARCH IN TROPICAL DISEASES	CTD 3,887,100	2.8	3,769,100	2.5	3,646,000	2.5
OTHER COMMUNICABLE DISEASES	TOA 362,000	.2	376,100	.2	393,800	.2
LEPROSY	OCU 2,597,100	1.7	2,893,300	1.9	3,025,100	1.9
CONTROL OF NONCOMMUNICABLE DISEASES	1,226,500	.8	1,472,000	1.0	1,540,800	1.0
OTHER NONCOMMUNICABLE DISEASES	NCD 1,226,500	.8	1,472,000	1.0	1,540,800	1.0
WATERBORN PUBLIC HEALTH	11,814,200	7.9	13,129,800	8.6	14,167,000	8.8
BODY-AND-MOUTH DISEASE	AMO 8,253,000	5.5	9,594,800	6.3	10,447,000	6.5
ZOOZOSIS	ZHS 3,561,200	2.4	3,535,000	2.3	3,720,000	2.3
VII. ADMINISTRATIVE SERVICES	27,120,500	18.5	26,386,400	17.5	27,605,800	17.2
PERSONNEL	4,180,500	2.6	3,951,100	2.6	4,140,200	2.6
PERSONNEL	PER 4,180,500	2.6	3,951,100	2.6	4,140,200	2.6

TABLE B-2: ALL OTHER PROGRAMS (cont.)

PROGRAM BUDGET FUND AND WHO REGULAR FUNDS (CONT.)							
PROGRAM CLASSIFICATION		1996-1997		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
GENERAL ADMINISTRATION		12,951,800	9.0	12,397,700	8.3	12,968,300	8.0
GENERAL ADMINISTRATION	GA0	12,951,800	9.0	12,397,700	8.3	12,968,300	8.0
BUDGET AND FINANCE		8,034,700	5.4	8,068,200	5.3	8,456,200	5.3
BUDGET AND FINANCE	BF1	8,034,700	5.4	8,068,200	5.3	8,456,200	5.3
LOGISTICAL SUPPORT TO COUNTRY PROGRAMS		1,953,700	1.3	1,948,400	1.3	2,040,900	1.3
LOGISTICAL SUPPORT TO COUNTRY PROGRAMS	SUP	1,953,700	1.3	1,948,400	1.3	2,040,900	1.3
GRAND TOTAL		148,990,000	100.0	151,834,800	100.0	159,987,500	100.0

* LESS THAN .05 PER CENT

TABLE C. PAHO CLASSIFIED LIST OF PROGRAMS 1998-1999

TABLE D. POST ANALYSIS - PAHO AND WHO REGULAR BUDGET

POST ANALYSIS - PAHO AND WHO REGULAR FUNDS									
LOCATION	1996-1997			1998-1999			2000-2001		
	PROFESSIONAL	LOCAL	TOTAL	PROFESSIONAL	LOCAL	TOTAL	PROFESSIONAL	LOCAL	TOTAL
A. COOPERATION WITH COUNTRIES									
A.1 COUNTRY PROGRAMS	137	171	308	136	166	302	136	166	302
A.2 MULTICOUNTRY PROGRAMS	29	9	38	20	3	23	20	3	23
A.3 REGIONAL PROGRAMS	134	126	260	136	119	255	136	119	255
A.4 CENTERS	50	55	105	58	54	112	58	54	112
SUBTOTAL: COOPERATION WITH COUNTRIES	350	361	711	350	342	692	350	342	692
B. TECHNICAL AND ADMINISTRATIVE DIRECTION									
	62	125	187	59	112	171	59	112	171
C. GOVERNING BODIES									
	3	3	6	3	3	6	3	3	6
GRAND TOTAL	423	689	1112	412	657	1069	412	657	1069

TABLE E. PAHO REGULAR AND WHO REGULAR REGIONAL BUDGET HISTORY

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	50,072,472	68.2		14,052,685	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	45,175,729	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	64,849,980	67.8	16.7	30,771,561	32.2	25.2	95,621,499	19.2
1980-81	76,576,000	69.1	18.1	37,566,200	32.9	22.1	114,142,200	19.4
1982-83	90,330,000	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	65.0	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	130,021,000	66.7	7.3	65,097,000	33.3	8.1	195,050,000	7.6
1992-93	137,576,000	68.1	17.3	71,591,000	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 *	174,261,000	67.7	3.3	82,686,000	32.3	4.0	257,187,000	3.5

* THE PAHO REGULAR AMOUNT FOR 1998-1999 IS PROPOSED. THE WHO REGULAR AMOUNT FOR 1998-1999 WILL BE CONSIDERED WITHIN THE OVERALL WHO REGULAR PROPOSAL BY THE MAY 1997 WORLD HEALTH ASSEMBLY.