



Official Document  
of the  
Pan American Health Organization  
No. 187

---

# PROGRAM BUDGET

PROPOSED FOR THE PAN AMERICAN HEALTH ORGANIZATION, 1984-1985  
WORLD HEALTH ORGANIZATION, REGION OF THE AMERICAS, 1984-1985  
PAN AMERICAN HEALTH ORGANIZATION, PROVISIONAL DRAFT, 1986-1987  
WORLD HEALTH ORGANIZATION, REGION OF THE AMERICAS, PROVISIONAL DRAFT, 1986-1987

\* \* \*

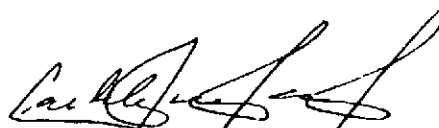
**PAN AMERICAN HEALTH ORGANIZATION**  
Pan American Sanitary Bureau, Regional Office of the  
**WORLD HEALTH ORGANIZATION**  
525 23rd St., N.W.  
Washington, D.C. 20037, U.S.A.

ISBN 92 75 17187 4

LETTER OF TRANSMITTAL

The Director of the Pan American Sanitary Bureau, Regional Office of the World Health Organization, has the honor to present the following for consideration:

1. The proposed program budget of the Pan American Health Organization for the financial period 1984-1985.
2. The program budget of the World Health Organization for the Region of the Americas for the financial period 1984-1985.
3. The provisional draft of the program budget of the Pan American Health Organization for the financial period 1986-1987.
4. The provisional draft of the program budget of the World Health Organization for the Region of the Americas for the financial period 1986-1987.



Carlyle Guerra de Macedo  
Director



TABLE OF CONTENTS

	<u>Page</u>
I. INTRODUCTION AND SUMMARY TABLES =====	
Introduction . . . . .	1
Proposed Appropriation Resolution for the Pan American Health Organization for 1984-85 . . . . .	13
Assessments of the Member and Participating Countries of the Pan American Health Organization for 1984-85 . . . . .	14
Summary Tables:	
All Funds . . . . .	16
Program Budget - PAHO Regular Budget . . . . .	18
Program Budget - WHO Regular Budget . . . . .	21
Program Budget - PAHO and WHO Regular Budget . . . . .	24
Program Budget - Extrabudgetary Funds . . . . .	27
Program Budget - All Funds . . . . .	30
Allocation by Activity and Fund - PAHO Regular Budget . . . . .	33
Allocation by Activity and Fund - WHO Regular Budget . . . . .	34
Allocation by Activity and Fund - PAHO and WHO Regular Budget . . . . .	35
Allocation by Activity and Fund - Extrabudgetary Funds . . . . .	36
Allocation by Activity and Fund - All Funds . . . . .	38
II. PROGRAMS =====	
PAHO Classified List of Programs with Description . . . . .	41
Analysis of the Programs . . . . .	49
III. Detail by Location* =====	
Country Programs . . . . .	107
Antigua and Barbuda . . . . .	123
Argentina . . . . .	131
Bahamas . . . . .	149
Barbados . . . . .	159
Belize . . . . .	169

## III. Detail by Location (continued)

=====

## Country Programs (continued)

Page

Bolivia . . . . .	177
Brazil . . . . .	193
Canada . . . . .	211
Chile . . . . .	217
Colombia . . . . .	229
Costa Rica . . . . .	245
Cuba . . . . .	257
Dominica . . . . .	269
Dominican Republic . . . . .	277
Ecuador . . . . .	293
El Salvador . . . . .	305
French Antilles and Guiana . . . . .	317
Grenada . . . . .	325
Guatemala . . . . .	331
Guyana . . . . .	345
Haiti . . . . .	357
Honduras . . . . .	371
Jamaica . . . . .	383
Mexico . . . . .	399
Netherlands Antilles . . . . .	413
Nicaragua . . . . .	419
Panama . . . . .	433
Paraguay . . . . .	445
Peru . . . . .	457
Saint Lucia . . . . .	473
St. Vincent and the Grenadines . . . . .	481
Suriname . . . . .	489
Trinidad and Tobago . . . . .	501
United States of America . . . . .	513
Uruguay . . . . .	521
Venezuela . . . . .	537
Eastern Caribbean . . . . .	553
Northern Caribbean . . . . .	567
Multicountry Projects . . . . .	579

III. <u>DETAIL BY LOCATION (continued)</u>	<u>Page</u>
Regional Programs: Headquarters (ICP) . . . . .	585
Regional Programs: Field (ICF) . . . . .	639
Regional Programs: CPC and Areas . . . . .	661
Regional Programs: Centers . . . . .	681
Technical and Administrative Direction . . . . .	705
Governing Bodies . . . . .	725
Increase to Assets . . . . .	731
 IV. <u>ANNEXES</u>	
Annex 1 - Program Budget by Organizational Structure . . . . .	737
Annex 2 - Plan of Action . . . . .	751
Annex 3 - Post Analysis . . . . .	759
Annex 4 - Sources of Funds . . . . .	763
- Abbreviations . . . . .	764

---

\* See also the alphabetical list of projects, page vii.





-----  
 ALPHABETICAL LIST OF PROJECTS  
 -----

	<u>Page</u>
<b>CENTERS</b>	
AFT-FMD-101, PAN AMERICAN FOOT-AND-MOUTH DISEASE CENTER . . . . .	700
<b>ANTIGUA AND BARBUDA</b>	
ANI-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	130
ANI-MCH-001, YOUTH INVOLVEMENT IN FAMILY LIFE EDUCATION . . . . .	130
<b>AREAS</b>	
ARA-MPN-001, FORMER AREA I OFFICE (VENEZUELA) . . . . .	677
ARA-MPN-002, FORMER AREA II OFFICE (MEXICO) . . . . .	677
ARA-MPN-003, FORMER AREA III OFFICE (GUATEMALA) . . . . .	678
ARA-MPN-004, FORMER AREA IV OFFICE (PERU) . . . . .	678
ARA-MPN-006, FORMER AREA VI OFFICE (ARGENTINA) . . . . .	679
<b>ARGENTINA</b>	
ARG-APR-001, ACCIDENT PREVENTION . . . . .	143
ARG-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	147
ARG-CLR-001, LABORATORY SERVICES . . . . .	145
ARG-CWS-001, ENVIRONMENTAL SANITATION . . . . .	145
ARG-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	141
ARG-DIS-001, REHABILITATION . . . . .	144
ARG-DSE-001, DRUG AND FOOD CONTROL . . . . .	146
ARG-EID-001, ECOLOGICAL IMPACT ON DEVELOPMENT . . . . .	140
ARG-HED-001, HEALTH EDUCATION . . . . .	142
ARG-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	142
ARG-IOC-001, INCREASE OF OPERATING CAPACITY . . . . .	141
ARG-MCH-001, MATERNAL AND CHILD HEALTH . . . . .	144
ARG-MND-001, MENTAL HEALTH . . . . .	144
ARG-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	140
ARG-NCD-001, CHRONIC DISEASES . . . . .	147
ARG-NUT-001, NUTRITION . . . . .	143
ARG-ORH-001, ORAL HEALTH . . . . .	143
ARG-PDP-001, CONTROL OF PARASITIC DISEASES . . . . .	146
<b>BAHAMAS</b>	
BAH-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	158
BAH-CWS-001, ENVIRONMENTAL SERVICES . . . . .	158
BAH-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	156
BAH-IOC-001, INCREASE OF OPERATING CAPACITY . . . . .	157
BAH-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	156
BAH-ORH-001, ORAL HEALTH . . . . .	157
<b>BARBADOS</b>	
BAR-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	167
BAR-CWS-001, ENVIRONMENTAL SANITATION . . . . .	166
BAR-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	166
BAR-ZNS-001, ANIMAL AND HUMAN HEALTH . . . . .	167

	<u>Page</u>
CENTERS	
BIR-GPD-101, LATIN AMERICAN CENTER ON HEALTH SCIENCE INFORMATION . . . . .	688
BELIZE	
BLZ-CWS-001, ENVIRONMENTAL HEALTH . . . . .	175
BLZ-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	174
BLZ-MCH-001, MATERNAL AND CHILD HEALTH . . . . .	174
BLZ-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	174
BLZ-VBC-001, ERADICATION OF MALARIA AND AEDES AEGYPTI . . . . .	175
BOLIVIA	
BOL-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	190
BOL-CWS-001, ENVIRONMENTAL SANITATION . . . . .	189
BOL-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	185
BOL-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	186
BOL-IOC-002, REGIONAL HEALTH PLANNING FOR SANTA CRUZ . . . . .	186
BOL-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY WELFARE . . . . .	187
BOL-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	185
BOL-NUT-001, NUTRITION . . . . .	187
BOL-OCH-001, OCCUPATIONAL HEALTH . . . . .	188
BOL-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	191
BRAZIL	
BRA-CEH-002, ENVIRONMENTAL CONTROL PROGRAM IN THE STATE OF SAO PAULO . . . . .	207
BRA-CWS-201, ENVIRONMENTAL SANITATION . . . . .	206
BRA-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	203
BRA-DSE-101, IMPROVEMENT OF THE NATIONAL DRUG QUALITY SYSTEM . . . . .	207
BRA-FMD-101, FOOT-AND-MOUTH DISEASE CONTROL . . . . .	210
BRA-HMD-101, DEVELOPMENT OF HUMAN RESOURCES . . . . .	204
BRA-HST-001, EPIDEMIOLOGY . . . . .	202
BRA-MAL-001, MALARIA ERADICATION . . . . .	208
BRA-MCH-001, MATERNAL AND CHILD HEALTH . . . . .	206
BRA-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	202
BRA-NUT-001, NUTRITION . . . . .	205
BRA-PDP-002, STUDIES ON CLINICAL FEATURES OF LEISHMANIASIS . . . . .	209
BRA-ZNS-101, VETERINARY PUBLIC HEALTH . . . . .	209
CANADA	
CAN-HMD-099, FELLOWSHIPS . . . . .	216
CENTERS	
CEC-HST-101, CARIBBEAN EPIDEMIOLOGY CENTER . . . . .	690
CEP-CWS-101, PAN AMERICAN CENTER FOR SANITARY ENGINEERING AND ENVIRONMENTAL SCIENCE . . . . .	696
CFN-NUT-101, CARIBBEAN FOOD AND NUTRITION INSTITUTE . . . . .	692
CHILE	
CHI-CLR-002, EXPANSION AND IMPROVEMENT OF THE INSTITUTE OF PUBLIC HEALTH . . . . .	227
CHI-CWS-001, ENVIRONMENTAL SANITATION . . . . .	227
CHI-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	224
CHI-DIS-001, REHABILITATION . . . . .	226
CHI-DPG-001, DISEASE PREVENTION AND CONTROL . . . . .	228

	<u>Page</u>
CHILE (continued)	
CHI-HMD-101, DEVELOPMENT OF HUMAN RESOURCES . . . . .	225
CHI-HSR-001, HEALTH SYSTEMS RESEARCH . . . . .	224
CHI-MCH-001, MATERNAL AND CHILD HEALTH . . . . .	226
CHI-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	224
CENTERS	
CLP-MCH-101, LATIN AMERICAN CENTER FOR PERINATOLOGY AND HUMAN DEVELOPMENT . . . . .	695
CLT-HMD-101, LATIN AMERICAN CENTER OF EDUCATIONAL TECHNOLOGY FOR HEALTH . . . . .	691
COLOMBIA	
COL-ADA-001, PREVENTION, TREATMENT AND REHABILITATION IN DRUG ADDICTION . . . . .	241
COL-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	244
COL-CEH-101, POLLUTION SURVEILLANCE AND CONTROL . . . . .	242
COL-CLR-001, LABORATORY SERVICES . . . . .	243
COL-CWS-101, ENVIRONMENTAL SANITATION . . . . .	242
COL-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	239
COL-FMD-001, FOOT-AND-MOUTH DISEASE CONTROL . . . . .	244
COL-HMD-101, DEVELOPMENT OF HUMAN RESOURCES . . . . .	240
COL-HSR-001, HEALTH SYSTEMS RESEARCH . . . . .	238
COL-HST-001, EPIDEMIOLOGY . . . . .	238
COL-IOC-001, INCREASE OF OPERATING CAPACITY . . . . .	239
COL-MCH-001, MATERNAL AND CHILD HEALTH AND POPULATION DYNAMICS . . . . .	241
COL-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	238
COL-NUT-001, NUTRITION . . . . .	240
COL-OCH-001, OCCUPATIONAL HEALTH . . . . .	241
COL-VBC-001, ERADICATION OF MALARIA AND AEDES AEGYPTI . . . . .	243
COL-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	244
COSTA RICA	
COR-CWS-101, ENVIRONMENTAL SANITATION . . . . .	255
COR-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	253
COR-DSE-001, CONTROL OF DRUGS AND PHARMACEUTICALS . . . . .	255
COR-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	254
COR-HST-001, EPIDEMIOLOGY . . . . .	252
COR-IOC-001, INCREASE OF OPERATING CAPACITY . . . . .	254
COR-MAL-001, MALARIA ERADICATION . . . . .	256
COR-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	253
COR-VBC-001, FEASIBILITY STUDY FOR CONTROL OF EXTERNAL PARASITES OF ANIMALS . . . . .	256
CARIBBEAN PROGRAM COORDINATION	
CPC-CEH-002, PROTECTION OF THE MARINE AND COASTAL ENVIRONMENT . . . . .	674
CPC-COR-001, CARIBBEAN HEALTH MINISTERS' CONFERENCE . . . . .	669
CPC-DSE-001, CARIBBEAN REGIONAL DRUG TESTING LABORATORY . . . . .	674
CPC-EPG-001, SANITARY ENGINEERING . . . . .	673
CPC-EPG-101, CARIBBEAN BASIN WATER MANAGEMENT PROGRAM . . . . .	674
CPC-HED-001, HEALTH EDUCATION . . . . .	672
CPC-HMD-001, HEALTH MANPOWER DEVELOPMENT . . . . .	670
CPC-HMD-101, TRAINING OF ALLIED HEALTH PERSONNEL . . . . .	670
CPC-HMD-201, EDUCATION PROGRAM FOR ANIMAL HEALTH ASSISTANTS . . . . .	671
CPC-IOC-004, INCREASE OF OPERATING CAPACITY . . . . .	670
CPC-LEP-101, LEPROSY CONTROL IN THE COMMONWEALTH CARIBBEAN . . . . .	675

	<u>Page</u>
CARIBBEAN PROGRAM COORDINATION (continued)	
CPC-MCH-101, FAMILY HEALTH AND POPULATION DYNAMICS . . . . .	672
CPC-MPN-001, CARIBBEAN PROGRAM COORDINATION . . . . .	669
CPC-VBC-001, AEDES AEGYPTI ERADICATION . . . . .	675
CPC-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	676
CENTERS	
CPZ-ZNS-201, PAN AMERICAN ZOOSES CENTER . . . . .	698
CUBA	
CUB-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	264
CUB-DHS-002, HEALTH PROMOTION AND CARE . . . . .	264
CUB-DPG-001, DISEASE PREVENTION AND CONTROL . . . . .	267
CUB-DSE-001, PHARMACOLOGICAL SURVEILLANCE . . . . .	267
CUB-EDV-101, PRODUCTION AND CONTROL OF BIOLOGICALS . . . . .	266
CUB-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	265
CUB-IOC-001, DEVELOPMENT OF HEALTH SYSTEMS . . . . .	265
CUB-MCH-001, MATERNAL AND CHILD HEALTH AND POPULATION DYNAMICS . . . . .	265
CUB-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	264
CUB-OCH-001, OCCUPATIONAL HEALTH . . . . .	266
ADMINISTRATION	
DAM-BFI-001, BUDGET AND FINANCE . . . . .	715
DAM-EXM-001, ADMINISTRATION . . . . .	715
DAM-GOE-001, GENERAL OPERATING EXPENSES - HEADQUARTERS . . . . .	723
DAM-GPD-002, ADMINISTRATIVE ANALYSIS . . . . .	720
DAM-GPD-003, STAFF DEVELOPMENT . . . . .	722
DAM-PER-001, PERSONNEL . . . . .	718
DAM-PGS-001, GENERAL SERVICES . . . . .	720
DAM-SUP-001, PROCUREMENT . . . . .	721
OFFICE OF THE DIRECTOR/OFFICE OF THE ASSISTANT DIRECTOR	
DIR-COR-002, EXTERNAL RELATIONS COORDINATION . . . . .	712
DIR-EXM-001, OFFICE OF THE DIRECTOR . . . . .	711
DIR-EXM-002, LEGAL ADVICE . . . . .	711
DIR-GPD-001, OFFICE OF THE ASSISTANT DIRECTOR . . . . .	714
DIR-GPD-002, PROGRAM AND OPERATIONS COORDINATION . . . . .	714
DIR-GPD-004, ANALYSIS AND STRATEGIC PLANNING . . . . .	713
DIR-GPD-005, INFORMATION COORDINATION . . . . .	711
DIR-GPD-009, SUPERVISION OF PROGRAM AREAS . . . . .	713
DIR-GPD-010, DIVISIONS . . . . .	713
DOMINICA	
DOM-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	276
DOM-MCH-001, FAMILY PLANNING SERVICES . . . . .	276
DOMINICAN REPUBLIC	
DOR-CWS-001, ENVIRONMENTAL SANITATION . . . . .	290
DOR-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	287
DOR-HMD-101, DEVELOPMENT OF HUMAN RESOURCES . . . . .	287
DOR-HSR-001, HEALTH SERVICES RESEARCH . . . . .	286

	<u>Page</u>
DOMINICAN REPUBLIC (continued)	
DOR-HST-001, EPIDEMIOLOGY . . . . .	286
DOR-LEP-001, LEPROSY AND TUBERCULOSIS CONTROL . . . . .	291
DOR-MAL-001, MALARIA ERADICATION . . . . .	290
DOR-MCH-001, MATERNAL AND CHILD HEALTH . . . . .	289
DOR-MND-001, MENTAL HEALTH . . . . .	289
DOR-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	286
DOR-ORH-001, ORAL HEALTH . . . . .	288
DOR-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	291
EASTERN CARIBBEAN	
ECA-CLR-001, HEALTH LABORATORY SERVICES . . . . .	566
ECA-DHS-001, NURSING SERVICES . . . . .	563
ECA-IOC-001, INCREASE OF OPERATING CAPACITY . . . . .	564
ECA-MCH-101, MATERNAL AND CHILD HEALTH AND FAMILY PLANNING . . . . .	565
ECA-MND-001, MENTAL HEALTH . . . . .	565
ECA-MPN-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	563
ECA-NUT-001, NUTRITION . . . . .	564
CENTERS	
ECO-EID-101, PAN AMERICAN CENTER FOR HUMAN ECOLOGY AND HEALTH . . . . .	689
ECUADOR	
ECU-CWS-001, ENVIRONMENTAL SANITATION . . . . .	302
ECU-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	300
ECU-DPG-001, DISEASE PREVENTION AND CONTROL . . . . .	303
ECU-FMD-001, FOOT-AND-MOUTH DISEASE CONTROL . . . . .	304
ECU-HMD-101, DEVELOPMENT OF HUMAN RESOURCES . . . . .	301
ECU-IOC-002, PLANNING AND EQUIPPING OF HOSPITALS AND OTHER HEALTH FACILITIES . . . . .	301
ECU-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	300
ECU-ZNS-001, ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH . . . . .	304
EL SALVADOR	
ELS-CWS-001, ENVIRONMENTAL SANITATION . . . . .	314
ELS-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	313
ELS-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	313
ELS-HST-001, EPIDEMIOLOGY . . . . .	312
ELS-MAL-001, MALARIA ERADICATION . . . . .	315
ELS-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY PLANNING . . . . .	314
ELS-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	312
FRENCH ANTILLES AND GUIANA	
FRG-CLR-001, LABORATORY SERVICES . . . . .	324
FRG-HMD-099, FELLOWSHIPS . . . . .	324
GOVERNING BODIES	
GOV-GOB-001, MEETINGS OF GOVERNING BODIES . . . . .	729
GOV-GOB-002, MEETINGS OF THE EXECUTIVE COMMITTEE . . . . .	730
GOV-GOB-003, CONFERENCE SERVICES . . . . .	729
GOV-GOB-004, EXTERNAL AUDIT . . . . .	730

	<u>Page</u>
<b>GRENADA</b>	
GRA-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	330
<b>GUATEMALA</b>	
GUT-CWS-001, ENVIRONMENTAL HEALTH . . . . .	341
GUT-DHS-001, DEVELOPMENT OF HEALTH SERVICES AND EXTENSION OF COVERAGE. . . . .	338
GUT-DPG-001, DISEASE CONTROL . . . . .	342
GUT-DSE-001, CONTROL OF DRUGS AND PHARMACEUTICALS . . . . .	342
GUT-FOS-001, FOOD CONTROL . . . . .	341
GUT-HMD-101, DEVELOPMENT OF HUMAN RESOURCES . . . . .	339
GUT-IOC-002, MAINTENANCE OF HEALTH CARE FACILITIES AND EQUIPMENT . . . . .	339
GUT-MAL-001, MALARIA ERADICATION . . . . .	343
GUT-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY WELFARE . . . . .	340
GUT-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	338
<b>GUYANA</b>	
GUY-CWS-001, ENVIRONMENTAL HEALTH . . . . .	354
GUY-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	352
GUY-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	353
GUY-MAL-001, MALARIA ERADICATION . . . . .	355
GUY-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	352
GUY-NUT-001, NUTRITION . . . . .	353
GUY-ORH-001, ORAL HEALTH . . . . .	354
GUY-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	355
<b>HAITI</b>	
HAI-CWS-101, ENVIRONMENTAL SANITATION . . . . .	368
HAI-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	366
HAI-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	366
HAI-HST-001, EPIDEMIOLOGICAL SURVEILLANCE . . . . .	365
HAI-MAL-001, MALARIA ERADICATION . . . . .	369
HAI-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY PLANNING . . . . .	367
HAI-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	365
HAI-NUT-001, NUTRITION . . . . .	367
HAI-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	369
<b>HONDURAS</b>	
HON-CWS-001, ENGINEERING AND ENVIRONMENTAL SCIENCES . . . . .	381
HON-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	379
HON-DPR-001, EMERGENCY ASSISTANCE . . . . .	378
HON-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	380
HON-HST-001, EPIDEMIOLOGY AND LABORATORY SERVICES . . . . .	378
HON-IOC-101, INCREASE OF OPERATING CAPACITY . . . . .	380
HON-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY PLANNING . . . . .	381
HON-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	379

	<u>Page</u>
REGIONAL PROGRAMS: FIELD	
ICF-CWS-001, FIELD-BASED SUPPORT TO ENVIRONMENTAL HEALTH . . . . .	654
ICF-DHS-001, FIELD-BASED SUPPORT TO ORGANIZATION OF PRIMARY HEALTH CARE . . . . .	649
ICF-DHS-002, FIELD-BASED SUPPORT TO HEALTH SERVICES DELIVERY . . . . .	650
ICF-EPI-101, FIELD-BASED SUPPORT TO THE EXPANDED PROGRAM OF IMMUNIZATION . . . . .	655
ICF-FOS-001, FIELD-BASED SUPPORT TO FOOD SAFETY . . . . .	648
ICF-GPD-001, FIELD-BASED SUPPORT TO ADMINISTRATIVE MANAGEMENT . . . . .	658
ICF-HBI-001, FIELD-BASED PUBLICATIONS AND DOCUMENTATION SERVICE . . . . .	651
ICF-HMD-001, FIELD-BASED SUPPORT TO TRAINING IN ANIMAL HEALTH . . . . .	652
ICF-HMD-002, FIELD-BASED SUPPORT TO HEALTH MANPOWER DEVELOPMENT . . . . .	652
ICF-HMD-003, FIELD ADMINISTRATION OF THE TEXTBOOK PROGRAM . . . . .	648
ICF-HST-001, FIELD-BASED SUPPORT TO EPIDEMIOLOGICAL SURVEILLANCE . . . . .	649
ICF-HST-002, FIELD-BASED SUPPORT TO INTERNATIONAL CLASSIFICATION OF DISEASES . . . . .	651
ICF-IOC-001, FIELD-BASED SUPPORT TO HEALTH SYSTEMS DEVELOPMENT . . . . .	657
ICF-MAL-001, FIELD-BASED SUPPORT TO MALARIA AND OTHER PARASITIC DISEASES . . . . .	654
ICF-MCH-001, FIELD-BASED SUPPORT TO MATERNAL AND CHILD HEALTH . . . . .	653
ICF-NUT-001, FIELD-BASED SUPPORT TO FOOD AND NUTRITION . . . . .	653
ICF-ORH-001, FIELD-BASED SUPPORT TO ORAL HEALTH . . . . .	655
ICF-VBC-001, FIELD-BASED SUPPORT TO AEDES AEGYPTI ERADICATION . . . . .	656
ICF-VBC-002, FIELD-BASED SUPPORT TO RESEARCH IN INSECTICIDES . . . . .	656
ICF-VBC-003, FIELD-BASED SUPPORT TO VECTOR BIOLOGY AND CONTROL . . . . .	657
ICF-VBC-101, FIELD-BASED SUPPORT TO CONTROL OF CHAGAS' DISEASE . . . . .	657
ICF-ZNS-001, FIELD-BASED SUPPORT TO VETERINARY PUBLIC HEALTH . . . . .	658
ICF-ZNS-101, FIELD-BASED SUPPORT TO CONSERVATION OF NON-HUMAN PRIMATES . . . . .	658
REGIONAL PROGRAMS: HEADQUARTERS	
ICP-ADA-101, ALCOHOL AND DRUG ABUSE . . . . .	620
ICP-APR-001, PREVENTION OF ACCIDENTS . . . . .	617
ICP-CAN-001, POSSIBLE TERATOGENIC AND CARCINOGENIC EFFECTS OF PESTICIDES . . . . .	633
ICP-CAN-101, LATIN AMERICAN CANCER RESEARCH PROJECT . . . . .	634
ICP-CDD-101, CONTROL OF DIARRHEAL DISEASES . . . . .	630
ICP-CDS-004, MYCOTIC DISEASES . . . . .	633
ICP-CLR-001, HEALTH ASPECTS OF RADIATION . . . . .	624
ICP-CLR-003, LABORATORY SERVICES . . . . .	624
ICP-CLR-004, IMMUNOLOGY LABORATORIES . . . . .	625
ICP-COR-002, JOINT PROGRAMS WITH NONGOVERNMENTAL ORGANIZATIONS IN HEALTH SCIENCES EDUCATION . . . . .	602
ICP-COR-101, PAHEF GENERAL PROGRAM ACTIVITIES . . . . .	602
ICP-CVD-001, ADVANCING THE MANAGEMENT OF ISCHEMIC HEART DISEASE . . . . .	634
ICP-CVD-101, CONTROL OF CARDIOVASCULAR DISEASES . . . . .	635
ICP-CWS-001, ENVIRONMENTAL SANITATION . . . . .	621
ICP-CWS-005, COOPERATIVE ACTION IN WATER SUPPLY AND SANITATION . . . . .	621
ICP-CWS-006, PLANNING FOR THE INTERNATIONAL DRINKING WATER SUPPLY AND SANITATION DECADE . . . . .	622
ICP-CWS-101, WATER SUPPLIES AND SANITATION . . . . .	622
ICP-CWS-201, INSTITUTIONAL DEVELOPMENT . . . . .	622
ICP-DGP-002, HEALTH PROTECTION AND PROMOTION OF SPECIAL GROUPS . . . . .	598
ICP-DGP-003, ORGANIZATION AND PARTICIPATION OF THE COMMUNITY IN ITS WELL-BEING . . . . .	598
ICP-DGP-004, DEVELOPMENT OF PRIMARY HEALTH CARE . . . . .	598
ICP-DGP-005, INCREASING THE OPERATING CAPACITY OF HEALTH SYSTEMS . . . . .	599
ICP-DGP-006, DEVELOPMENT OF INTERSECTORAL LINKAGES . . . . .	599
ICP-DGP-007, DEVELOPMENT OF APPROPRIATE TECHNOLOGY . . . . .	599
ICP-DGP-008, TECHNICAL COOPERATION AMONG COUNTRIES . . . . .	599

	<u>Page</u>
REGIONAL PROGRAMS: HEADQUARTERS (continued)	
ICP-DHS-001, HEALTH SERVICES DEVELOPMENT . . . . .	605
ICP-DHS-003, PROMOTION OF TECHNOLOGY IN HEALTH SERVICES DEVELOPMENT . . . . .	606
ICP-DHS-005, DEVELOPMENT OF HEALTH SERVICES IN UNDERSERVED URBAN AREAS . . . . .	607
ICP-DHS-101, COMPREHENSIVE HEALTH SERVICES DEVELOPMENT . . . . .	607
ICP-DIS-001, DEVELOPMENT OF HEALTH SERVICES FOR THE DISABLED . . . . .	619
ICP-DPR-101, EMERGENCY PREPAREDNESS AND DISASTER RELIEF COORDINATION . . . . .	603
ICP-DSE-002, PRODUCTION AND QUALITY CONTROL OF BIOLOGICALS . . . . .	626
ICP-DSE-003, DRUG AND THERAPEUTICS BULLETIN . . . . .	626
ICP-EDV-001, ESSENTIAL DRUGS . . . . .	625
ICP-EPI-101, EXPANDED PROGRAM ON IMMUNIZATION (PHASE II) . . . . .	626
ICP-FOS-001, FOOD PROTECTION . . . . .	623
ICP-GPD-001, COMPUTER SCIENCE SERVICES . . . . .	600
ICP-GPD-002, DOCUMENTATION AND HEALTH INFORMATION OFFICE . . . . .	601
ICP-GPD-004, PROMOTION OF PARTICIPATION OF WOMEN IN HEALTH AND DEVELOPMENT . . . . .	601
ICP-GPD-005, EVALUATION OF CENTERS . . . . .	602
ICP-HBI-001, PUBLICATIONS PROGRAM . . . . .	637
ICP-HED-001, HEALTH EDUCATION AND COMMUNITY PARTICIPATION IN HEALTH CARE . . . . .	614
ICP-HEE-001, DEVELOPMENT OF HEALTH SERVICES FOR THE ELDERLY . . . . .	619
ICP-HMD-009, COORDINATION AND SUPPORT OF HEALTH CARE ADMINISTRATION EDUCATION . . . . .	610
ICP-HMD-011, TRAINING IN PRIORITY AREAS . . . . .	610
ICP-HMD-012, EDUCATIONAL TECHNOLOGY AND TRAINING MATERIAL . . . . .	611
ICP-HMD-081, TEXTBOOK PROGRAMS . . . . .	611
ICP-HMD-085, PURCHASE OF EQUIPMENT FOR VETERINARY MEDICINE EDUCATION . . . . .	612
ICP-HMD-101, DEVELOPMENT OF HUMAN RESOURCES . . . . .	612
ICP-HMD-201, HUMAN RESOURCES PLANNING AND PROGRAMMING . . . . .	613
ICP-HMD-301, UTILIZATION OF HUMAN RESOURCES . . . . .	613
ICP-HST-001, EPIDEMIOLOGICAL SURVEILLANCE . . . . .	604
ICP-HST-002, HEALTH STATISTICS . . . . .	604
ICP-INF-001, PUBLIC INFORMATION . . . . .	614
ICP-IOC-001, STRENGTHENING OF HEALTH PLANNING, ADMINISTRATION AND EVALUATION PROCESSES . . . . .	607
ICP-IOC-002, ECONOMIC ANALYSIS AND FINANCING . . . . .	608
ICP-IOC-004, DEVELOPMENT OF NATIONAL HEALTH INFORMATION SYSTEMS . . . . .	609
ICP-IOC-007, PLANNING AND MAINTENANCE OF PHYSICAL RESOURCES IN HEALTH SERVICES . . . . .	609
ICP-LEP-001, LEPROSY CONTROL . . . . .	631
ICP-MAL-101, TECHNICAL ADVISORY SERVICES FOR MALARIA AND OTHER PARASITIC DISEASES . . . . .	628
ICP-MCH-001, MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING . . . . .	617
ICP-NCD-001, PREVENTION AND CONTROL OF CHRONIC DISEASES . . . . .	635
ICP-NUT-001, NUTRITION . . . . .	616
ICP-OCH-001, OCCUPATIONAL HEALTH . . . . .	618
ICP-ORH-101, ORAL HEALTH . . . . .	616
ICP-PBL-001, PREVENTION OF BLINDNESS . . . . .	633
ICP-PDP-002, PARASITIC DISEASES . . . . .	629
ICP-PSF-101, MENTAL HEALTH . . . . .	620
ICP-RPD-001, PAHO PROGRAM FOR RESEARCH AND DEVELOPMENT . . . . .	615
ICP-RPD-101, RESEARCH COORDINATION . . . . .	615
ICP-TDR-101, RESEARCH AND TRAINING IN TROPICAL DISEASES . . . . .	629
ICP-TUB-001, CONTROL OF TUBERCULOSIS, MYCOSIS AND RESPIRATORY DISEASES . . . . .	631
ICP-VBC-002, TECHNICAL ADVISORY SERVICES ON VECTOR BIOLOGY AND CONTROL . . . . .	628
ICP-VDT-001, CONTROL OF SEXUALLY TRANSMITTED DISEASES . . . . .	632
ICP-ZNS-001, SPECIAL PROGRAM OF ANIMAL HEALTH . . . . .	636



	<u>Page</u>
CENTERS	
INC-NUT-201, INSTITUTE OF NUTRITION OF CENTRAL AMERICA AND PANAMA . . . . .	693
JAMAICA	
JAM-CLR-001, IMMUNOLOGY LABORATORIES . . . . .	397
JAM-CWS-001, WATER SUPPLIES AND ENVIRONMENTAL SANITATION . . . . .	397
JAM-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	393
JAM-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	394
JAM-HST-001, EPIDEMIOLOGICAL SURVEILLANCE . . . . .	392
JAM-IOC-001, INCREASE OF OPERATING CAPACITY . . . . .	394
JAM-MCH-101, MATERNAL AND CHILD HEALTH . . . . .	395
JAM-MND-001, MENTAL HEALTH . . . . .	396
JAM-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	393
JAM-ORH-001, ORAL HEALTH . . . . .	395
JAM-VBC-001, AEDES AEGYPTI ERADICATION . . . . .	398
JAM-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	398
MULTICOUNTRY PROJECTS	
MCP-COR-001, FIELD OFFICE: UNITED STATES-MEXICO BORDER . . . . .	583
MEXICO	
MEX-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	411
MEX-CLR-001, DEVELOPMENT OF A NATIONAL SYSTEM OF HEALTH LABORATORIES . . . . .	410
MEX-CWS-001, ENVIRONMENTAL SANITATION . . . . .	410
MEX-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	408
MEX-DIS-001, REHABILITATION . . . . .	410
MEX-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	408
MEX-HSR-001, HEALTH SYSTEMS RESEARCH . . . . .	407
MEX-MAL-001, MALARIA ERADICATION . . . . .	411
MEX-MCH-001, MATERNAL AND CHILD CARE AND FAMILY PLANNING . . . . .	409
MEX-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	407
MEX-ZNS-001, ZONOSSES CONTROL . . . . .	412
MEX-ZNS-002, RABIES CONTROL: MEXICO-UNITED STATES BORDER . . . . .	412
NORTHERN CARIBBEAN	
NCA-CWS-001, DEVELOPMENT OF WATER SUPPLY AND ENVIRONMENTAL SANITATION SERVICES (TURKS AND CAICOS ISLANDS) . . . . .	577
NCA-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	576
NCA-DHS-002, DEVELOPMENT OF HEALTH SERVICES (TURKS AND CAICOS ISLANDS) . . . . .	576
NCA-MCH-002, MATERNAL AND CHILD HEALTH (CAYMAN ISLANDS) . . . . .	577
NETHERLANDS ANTILLES	
NEA-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	418
NEA-VBC-001, AEDES AEGYPTI ERADICATION . . . . .	418

	<u>Page</u>
NICARAGUA	
NIC-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	431
NIC-CLR-001, DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY . . . . .	431
NIC-CWS-101, ENVIRONMENTAL HEALTH, WATER SUPPLIES AND SANITATION . . . . .	430
NIC-DHS-001, EXTENSION OF COVERAGE OF HEALTH SERVICES . . . . .	428
NIC-HED-001, HEALTH EDUCATION FOR THE PUBLIC . . . . .	429
NIC-MCH-001, HEALTH PROMOTION AND PROTECTION FOR SELECTED POPULATION GROUPS . . . . .	430
NIC-MCH-002, MATERNAL AND CHILD HEALTH AND FAMILY WELFARE . . . . .	430
NIC-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	428
NIC-ORH-001, ORAL HEALTH . . . . .	429
PANAMA	
PAN-CWS-001, ENVIRONMENTAL SANITATION . . . . .	443
PAN-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	442
PAN-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	442
PAN-HST-001, EPIDEMIOLOGY . . . . .	440
PAN-IOC-001, INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS . . . . .	442
PAN-MCH-101, EXTENSION OF MATERNAL AND CHILD HEALTH SERVICES . . . . .	443
PAN-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	440
PAN-VBC-001, VECTOR BIOLOGY AND CONTROL . . . . .	444
PARAGUAY	
PAR-ADA-001, PHARMACODEPENDENCY STUDIES . . . . .	454
PAR-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	456
PAR-CWS-101, ENVIRONMENTAL SANITATION . . . . .	455
PAR-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	452
PAR-FMD-001, FOOT-AND-MOUTH DISEASE CONTROL . . . . .	456
PAR-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	453
PAR-IOC-002, TRAINING IN HOSPITAL MAINTENANCE . . . . .	453
PAR-MAL-001, MALARIA ERADICATION . . . . .	455
PAR-MCH-101, FAMILY HEALTH AND POPULATION DYNAMICS . . . . .	454
PAR-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	452
PERU	
PER-ADA-002, EPIDEMIOLOGICAL STUDY OF DRUG ABUSE (PHASE II). . . . .	470
PER-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	471
PER-CLR-001, LABORATORY SERVICES . . . . .	471
PER-CWS-001, ENVIRONMENTAL SANITATION . . . . .	470
PER-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	466
PER-DHS-002, MEDICAL CARE . . . . .	467
PER-HMD-101, DEVELOPMENT OF HUMAN RESOURCES . . . . .	468
PER-HSR-001, COORDINATION OF RESEARCH PROGRAMS . . . . .	466
PER-HST-001, EPIDEMIOLOGY . . . . .	465
PER-IOC-003, PHYSICAL INFRASTRUCTURE OF HEALTH SERVICES . . . . .	468
PER-MCH-001, HEALTH AND POPULATION . . . . .	469
PER-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	465
PER-ZNS-001, ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH . . . . .	471

	<u>Page</u>
SAINT LUCIA	
SAL-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	480
SAL-DIS-001, COMMUNITY-BASED REHABILITATION PROGRAM . . . . .	480
SAL-MCH-001, FAMILY PLANNING SERVICES - FAMILY LIFE EDUCATION . . . . .	480
ST. VINCENT AND THE GRENADINES	
SAV-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	488
SAV-MCH-001, NATIONAL FAMILY PLANNING PROGRAM. . . . .	488
SURINAME	
SUR-CDS-001, CONTROL OF COMMUNICABLE DISEASES. . . . .	499
SUR-CLR-001, IMMUNOLOGY LABORATORIES . . . . .	498
SUR-CWS-001, ENVIRONMENTAL SANITATION . . . . .	498
SUR-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	497
SUR-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	497
SUR-HST-001, EPIDEMIOLOGICAL SURVEILLANCE . . . . .	496
SUR-MCH-001, MATERNAL AND CHILD HEALTH . . . . .	497
SUR-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	496
SUR-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	499
TRINIDAD AND TOBAGO	
TRT-CWS-001, ENVIRONMENTAL SANITATION . . . . .	510
TRT-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	509
TRT-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	510
TRT-HST-002, EPIDEMIOLOGY . . . . .	508
TRT-IOC-001, INCREASE OF OPERATING CAPACITY . . . . .	509
TRT-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	508
TRT-VBC-001, AEDES AEGYPTI ERADICATION . . . . .	511
TRT-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	512
URUGUAY	
URU-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	534
URU-CWS-001, ENVIRONMENTAL SANITATION . . . . .	534
URU-DHS-001, DEVELOPMENT OF HEALTH SERVICES . . . . .	531
URU-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	532
URU-HST-001, EPIDEMIOLOGICAL SURVEILLANCE . . . . .	530
URU-IOC-001, INCREASE OF OPERATING CAPACITY . . . . .	531
URU-MCH-001, MATERNAL AND CHILD HEALTH . . . . .	533
URU-MND-001, MENTAL HEALTH . . . . .	533
URU-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	530
URU-NCD-001, CHRONIC DISEASES . . . . .	535
UNITED STATES OF AMERICA	
USA-DHS-001, CONSULTANTS IN SPECIALIZED FIELDS . . . . .	520
USA-HMD-099, FELLOWSHIPS . . . . .	520
USA-IOC-001, HEALTH PLANNING . . . . .	520

	<u>Page</u>
VENEZUELA	
VEN-CDS-001, COMMUNICABLE DISEASE CONTROL . . . . .	551
VEN-CEH-001, ENVIRONMENTAL POLLUTION . . . . .	549
VEN-CLR-001, LABORATORY SERVICES . . . . .	550
VEN-CWS-001, ENVIRONMENTAL SANITATION . . . . .	549
VEN-DHS-001, STRENGTHENING HEALTH SERVICES . . . . .	547
VEN-DIS-001, REHABILITATION . . . . .	549
VEN-DPG-001, DISEASE PREVENTION AND CONTROL . . . . .	551
VEN-EDV-001, REGIONAL CENTER FOR THE PRODUCTION OF RABIES VACCINES . . . . .	550
VEN-FMD-001, FOOT-AND-MOUTH DISEASE CONTROL . . . . .	552
VEN-FOS-001, FOOD CONTROL . . . . .	550
VEN-HMD-001, DEVELOPMENT OF HUMAN RESOURCES . . . . .	547
VEN-HST-001, INTERNATIONAL CLASSIFICATION OF DISEASES . . . . .	546
VEN-MCH-001, FAMILY HEALTH . . . . .	548
VEN-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES . . . . .	546
VEN-OCH-001, OCCUPATIONAL HEALTH . . . . .	548
VEN-ZNS-001, VETERINARY PUBLIC HEALTH . . . . .	552
INCREASE TO ASSETS	
WCF-GPD-005, INCREASE TO ASSETS . . . . .	735



---

---

## INTRODUCTION

---

---

The proposed program budget of the Pan American Health Organization for the 1984-85 biennium occurs at a critical moment for the development of the health sector, and its approval will initiate the regional endeavor to attain the goals of Health for All by the Year 2000. It also represents the beginning of a new era in the history of the Organization. In fact, for 614 million men, women and children today and millions more tomorrow, the degree of success in meeting those goals will mean the difference between lives of hope and promise or need-less misery and sorrow.

The 1984-85 program budget has been modified, within the constraints of time and circumstance, to reflect a new analysis of conditions in the Hemisphere and the mission, priorities and capabilities of the Organization. The program budget initiatives, its structure, and its emphases direct resources to the dominant health problems of the Region, and more fully reflect the differing needs of the countries which comprise the Pan American Health Organization.

### THE PRESENT SITUATION OF THE HEALTH SECTOR

Consideration of the 1984-85 program budget occurs at a moment when complex and contradictory forces intersect to present new uncertainties for economic, social and political development within the Region. Nations stand at a crossroads, and the decisions taken today will shape the remaining years of this century. The health sector, now more than ever, is intimately and inextricably entwined in those decisions, affecting them and affected by them.

Those major strands of perception, thought and events form the historical backdrop for the current program budget process. They include an economic and financial crisis unmatched since the Great Depression, with inevitable and still unknown political and social consequences. There is a deepening awareness within the public consciousness of a fundamental right to satisfy basic needs--particularly health--an awareness nourished by governmental commitment to Health for All. Finally, they include population growth, building upon itself, changing features year by year, aging, and migrating from rural peripheries to urban centers.

### Population

The most permanent element in this complex tapestry is population itself. Even if annual population growth declines from 2.7 per cent to 2.0 per cent by the year 2000, as demographers predict, the total population in Latin America and the Caribbean will rise from 370 million persons to 608 million persons. This increase foreseen for the next 20 years will be larger than the population increase of the past 30 years. It will place enormous strains on every institution of society. For the health sector, the challenge is not merely to keep pace with that growth but to expand coverage to the vast number of persons still excluded or underserved.

The accelerating urbanization of the population also presents both difficult problems and new opportunities for the health sector, requiring innovative methods and mechanisms of

action. By the end of the century, the urban population will pass the three quarters mark, with 456 million persons living in the cities of Latin America and the Caribbean. In North America as well, 81 per cent of the people will live in cities by the year 2000.

Diverse studies show that the rural/urban drift in some countries has involved styles of development which virtually expel people from rural areas as changing agricultural patterns leave few options for millions of farm workers. Yet the urban economy is ill-prepared in many countries to accept and integrate the unskilled rural expatriate. That process of rural/urban mobility accentuates the phenomenon of "extreme poverty" within the urban environment.

The vastly increased population mobility and the tendency toward urban concentration contains a progressive character beyond the negative impacts noted earlier. It breaks down traditional barriers to interaction among individuals, develops awareness of and public attention to problems affecting the larger community, and tends to promote their control and regulation.

The ecological balance itself, in too many cities, has begun to deteriorate, not merely in the metropolises but in the intermediate cities as well, with the saturation of means of transportation and communication, environmental contamination, growing violence, insufficient housing and general deterioration of public services. Coping with these realities is a central concern of all governments, so that the potential benefits of gradual urbanization can be realized.

At the same time that changes are generated in the expectations and in the traditional consumption patterns of the people in rural areas, accompanied by the extension of transportation and communication networks which directly affect the ways in which health services are utilized as well as notions about health, disease and dietary habits, rural areas absorb more of the conceptions and habits of the urban population. Also, the traditional structure of the family, the role of the man and of the woman, and the methods used by parents to raise their children have undergone a major transformation in rural areas, with a consequent impact on health.

If there is one overriding lesson for the health sector, it is that continuing the past structure of services is inadequate. Changes which reflect and incorporate the strategies of Health For All are not simply desirable but essential.

The second change in population characteristics which will continue during the next two decades, affecting the Organization and the health sector, is the shift in its age distribution. For some of the countries in North America, the Southern Cone and Cuba, the process is well underway, with the percentage of the population in the age group from 0 to 14 years declining while those in the potentially active category of 15 to 64 years and those 65 years and older grow in relative importance. These changes imply alterations in the epidemiological profile with an increase in the diseases of adults, especially those related to styles of work and occupational safety and health, accidents and chronic degenerative diseases. These shifts in morbidity and mortality will affect the structure and the costs of health services and shift the demands on health systems, which must

face one epidemiologic profile today as they plan for a sharply different profile for the future. Societies will function differently as the demographics of age distribution change. Concerns and values will be affected as surely as demands for services.

In Latin America and the Caribbean, 23.3 million persons are over 60 years of age and 15.4 million over 65. By the year 2000, those numbers will climb to 41 million and 27.8 million, increases, respectively, of 76 per cent and 79 per cent in the groups considered to be elderly. The impact of their special needs on all aspects of society must become part of the conscious planning of all institutions, particularly those of the health sector.

#### Economic Crisis

While population is the most permanent thread in the tapestry affecting the future of health in the Americas, the most important in the short run is clearly the international economic crisis which has battered every Member Country, large and small, for the past two years. The start of the decade of the 1980's has seen a fundamental reversal in the pattern of growth and economic progress recorded from 1970 to 1980.<sup>1</sup> Instead of the 6 per cent average growth of the 1970's, economic production in 1981 in Latin America and the Caribbean slowed to a rate of 1.5 per cent, the lowest since 1940. In 1982, the deep recession which earlier had stunted growth in the industrial world gathered force as it descended on the developing nations of the Americas. Gross Domestic Product (GDP) dropped

by nearly 1 per cent in the Region as a whole and GDP per capita plummeted by more than 3 per cent, declining in every one of the countries for which comparable information was available.<sup>2</sup> ECLA's preliminary economic report for 1982 concluded that "Latin America suffered its worst economic recession in the entire post-war period and probably the most serious since the years of the Great Depression."<sup>3</sup>

No country has been spared the wrath of the global recession. Rising unemployment, idle industrial plants, deterioration of social services and widening gaps in income distribution within countries and among countries were universal. Individual nations also faced their own special burdens, including sharp reductions in demand for their export commodities, decline in terms of trade for oil importers, lower than anticipated earnings among oil producers, natural disasters and political turmoil. The combination triggered new uncertainties with political and social overtones, and common answers and long-term solutions continued to elude decision-makers.

Other factors remain depressing constants in the crisis for the developing nations of the Region. Despite the reduction in economic activity, which in the industrialized countries produced a decrease in the rate of inflation, the cost of consumer goods in Latin America and the Caribbean not only increased, but reached the highest weighted average ever recorded, nearly 80 per cent. The Hemisphere is facing depression levels of economic activity in tandem with hyperinflation.<sup>4</sup>

A second constant, particularly among the largest nations, is the level of foreign debt, \$274 billion, whose annual payments alone amount to almost 40 per cent of the value of



exported goods. When set alongside continuing record high levels of interest, declining economic output and a nearly 55 per cent drop in net capital flow, the result was a balance of payments deficit for the Region of approximately \$14 billion.<sup>5</sup> Latin American and Caribbean nations, which rode external financing to dynamic levels of production in the 1970's, now are saddled with astronomic debt burdens at a moment of scarce foreign exchange and restricted sources of new lending.

Economic stagnation has had clear and continuing impacts on the health sectors. First, the reduction of real income and the rise of unemployment have had direct repercussions on health conditions, particularly among unskilled workers and the poor. Second, the fiscal crisis has meant reductions in public spending, inevitably affecting health services. Adjustment policies adopted in conjunction with International Monetary Fund emergency assistance or individual national responses to the crisis present a bleak picture for priority attention to social sector needs, including health.<sup>6</sup> Public sector income has declined at a time when the economic depression is creating greater demand, instead of less, for social services. Nevertheless, it is apparently at these sectors that efforts to reduce expenditures have been directed. The fundamental political crises and their repercussions for public health medicine are not determined directly by the economic crisis. Rather, it is that the economic crisis creates a favorable climate for certain ways of thinking and problem-solving which compromise the development of the life of the State. Thus, for example, in the face of the current economic situation some countries have not reduced the public budget for the social sector but instead have increased it. It is necessary to analyze the situation in each country

in order to be able to predict the direction that the development of the health sector will take at the national and at the regional level. ECLA warned in its review that "the overall strategy [for adjusting to the crisis] should attach the highest priority to alleviating and solving the Region's social problems . . . ." <sup>7</sup>

#### Expectations of Health for All

The ECLA warning is vital, since a turn away from social needs, particularly in health, will come at the very moment that the aspirations for a better future have been awakened among the people by the governments themselves. These aspirations form the third critical component of the historical setting for the program budget process. The unanimous adoption of the Regional Strategies and the Plan of Action for Health for All was a compact with the peoples of the Americas even more than it was a commitment among governments. To those who began the decade deprived of access to health services, a reduction in the public sector commitment to health would signal continuing exclusion, unnecessary suffering, and breaking faith with the future.

#### NEED FOR ADJUSTMENT TO THE NEW SITUATION OF THE HEALTH SECTOR

The evolution of circumstances leading up to the new health situation in the countries of the Region has not been accompanied by change in the modalities of scientific and technical cooperation. The Organization has remained passive in its relation to the countries, despite the adoption of a new policy based on the Regional Strategies of Health for All and the Plan

of Action. The limited utilization of cooperation has been due, in part, to a reduction in the Organization's technical capability as a result of its persistence in assuming a role of intermediary between the producer and the consumer of technical and scientific knowledge, without taking into account the progress being made by the countries.

While the Organization has reduced its operating capacity, other cooperative agencies have increased their activities, filling the void and, in some cases, replacing the multilateral strategy with bilateral agreements in a variety of areas where the Pan American Health Organization had previously been active.

On the other hand, many countries have been slow to respond to the challenges as well. The adoption of the Regional Strategies and the Plan of Action for Health for All have yet to produce significant internal reformation within all countries. The collective decisions, taken unanimously within the Governing Bodies of WHO and PAHO, remain to be converted to reality within the countries. The Organization must fulfill its regional responsibility for monitoring and evaluating progress and serve as a mirror for Member Countries, stimulating the political will to meet the challenge of Health for All.

The compelling challenge for the Organization of the Regional Strategies and the Plan of Action for Health for All is to construct a basic and effective doctrine and to resolve the inevitable operational problems that follow from a major change in direction and priorities. The 1984-85 program budget is the first concrete attempt to cope with the formidable task of generating and managing change. The external crisis makes the task both more difficult and even more necessary. The conceptual foundation and priorities of this Administration will build on the record of achievement and the lessons learned from

the past. They aim at reawakening a sense of mission which can enable the Organization to fulfill its constitutional obligation to "promote and coordinate efforts of the countries of the Western Hemisphere to combat disease, lengthen life, and promote the physical and mental health of the people."

#### FUTURE DIRECTION OF THE PAN AMERICAN HEALTH ORGANIZATION

The three fundamental components of the mission of this Organization are the management of scientific and technical knowledge, the mobilization and utilization of national and international resources, and the contribution to the establishment of peace, understanding and solidarity among the people of the Americas. These must be translated clearly into the structure and program budget of the Organization, and together they must serve as the Organization's polestar on the voyage toward Health for All.

#### Management of Scientific and Technical Knowledge

The concept of the management of knowledge encompasses its generation through research, its collection, its critical renewal, its dissemination, and collaboration in its most efficient use within the countries. In promoting research, there must be a firm intent to reduce existing inequalities in the technological capacities among countries, a determination to assure the appropriateness of research for the analysis of national health problems, and a focus on the removal of obstacles to equal access to health services. Critical inquiry can identify cardinal problems, pinpoint strengths and weaknesses in

current scientific and technical knowledge and promote a synthesis to facilitate access to the entire population. Harmonizing that knowledge to the diverse national realities is essential to a meaningful interpretation of events, to the selection of options for action and to their implementation.

The internal reorganization of the Organization has divided the responsibility for managing scientific and technical knowledge into two areas, one focusing on the specific subjects of health problems and the second concentrating on the health infrastructure's responsibility for implementing that knowledge. The division of labor has grouped individuals and designed programs on a multidisciplinary basis related directly to the priorities and critical topics that require attention.

In determining these priorities, there has been and must continue to be an in-depth and forward-looking examination of the current health situation in the Hemisphere, within an economic, social and political context; a responsiveness to the policy direction of the Governing Bodies and an awareness of the availability of the human, technical and material resources needed for short-, medium- and long-term programs. This examination must be a joint multidisciplinary effort of national and PAHO/WHO officials. Establishing priorities must be seen as a continuous and flexible process, forging a broad and powerful consensus for action.

In organizing administratively around the subject of health problems, internal dialogue within the Organization was combined with a review of the priorities of the Plan of Action and of the health conditions in the Americas. It focussed on

health from the standpoint of population, its needs and its priority problems, with a definite emphasis on the degree of access of the least advantaged groups to the benefits of health service. The specific organizational entities and programs within the Health Programs area were based on an epidemiological criterion which divided health problems according to those which affect the majority of the population and those which predominate in the target population groups. The outcome of the analysis of health problems affecting the general population produced separate programming and corresponding management units concentrating on food and nutrition, environmental health, veterinary public health, and tropical diseases. The outcome of the analysis of priority population groups yielded a series of programs and units aimed at maternal and child health, health of adults and workers' health. A separate epidemiology program was also established to concentrate on the analysis of the health situation, on trend assessment and on epidemiological surveillance, including the dissemination of information.

A second set of criteria will permit the grouping of specialists in the Health Systems Infrastructure area with a focus on health services, their coverage, their structure and their technology. The fundamental criteria used for dividing and categorizing the work of this sector are those having to do with planning and administration, which take into account the determinants that affect the development of the services, the categories of priority services, and the fundamental problems that bear on the effectiveness of the services. Based on these criteria, the priorities established and internal dialogue, programs have been created for health systems development, health services delivery, health manpower development, and health technology.

The programs established with focus on particular areas of technical and scientific knowledge will be coordinated internally, the work to be distributed based on its critical aspect, with the identity of the discipline and of the activity having only a supplementary role. Each specific program should involve all the activities included in the administration of technical and scientific knowledge, including its generation, critical renewal, collection, dissemination, and utilization.

In order to coordinate the programs, formal mechanisms are being established. These lateral mechanisms for coordination will facilitate the collaborative integration of the different groups responsible for management of knowledge, assuring constant linkage between those concentrating on health problems and those responsible for the health infrastructure and delivery. These coordinating and supporting units include research, information, analysis and strategic planning, publications and public information. In addition, other units have been established for mobilizing international resources, for legal advice and for programs and operations.

#### Mobilization and Utilization of National and International Resources

The final destiny for all activities of technical cooperation is the country itself. However, the country is not an isolated entity and the Organization's support for health is not totally encapsulated by the country program. Mobilizing and utilizing resources not only refers to financial aid but, perhaps even more vital, to scientific potential, particularly to that knowledge capable of altering the outcome of events. It also requires popular consensus and the political will to act.

Governments ultimately must make the decision to dedicate human, technical and material resources to the task of Health for All.

The Organization must collaborate in that process. One primary change will be a more intense focus on intercountry cooperation through the initiation of joint projects to respond to common problems. The Organization will participate far more actively than in the past in generating those actions, accepting the challenge of coordinating expertise from multiple institutions and countries. Active association with these national and international institutions to produce knowledge appropriate to developing countries requires the aggressive participation of the Organization, abandoning the passive role of intermediary between producers and consumers of knowledge and elevating its own scientific and technical capability.

The Organization's relation to each country should be part of a more general regional framework of scientific and technical collaboration, and the activities of the Organization in the country should be enriched by the experience and the talents of other nations. It is in this way, through programs of cooperation among countries and regional programs, that benefits for the regional community can be ensured. The coordination of contributions from many countries, institutions, and fields of knowledge in the service of varied needs in different countries should begin with an analysis of the situation of the health sector in each country so as to identify the problems, trends, and possibilities for development of the health sector. In the countries, the ministries of health are the central institutions with which the Organization should be actively associated, given its function as organizer and regulator of the health sector. It is through this constitutional tie that the Organization will continue to help build richer

and more flexible associations with other institutions, collaborating in the establishment of methods and mechanisms for responding to and strengthening inter- and intrasectoral relations. The intersectoral relations call for the integration of health objectives with those of economic, social, and intrasectoral development, as well as the establishment of nexuses of collaboration among the various providers of services, trainers of personnel, and producers of knowledge of which the health sector is composed.

In all of its future work, there will be a new recognition that technical cooperation among countries is a primary and immediate obligation of the Organization. Less costly, more appropriate and equally effective knowledge, skills and techniques for the implementation of primary health care are often more available in many developing countries than in their developed neighbors. Those resources must be drafted to be part of the international struggle for Health for All, and the Organization must become a clearinghouse and facilitator of that exchange.

Finally, there must be special emphasis on linkage with other international and national cooperation agencies, with sub-regional institutions which already have specific projects in the health field and with WHO itself, preserving the special character of PAHO, but seeking to contribute to and benefit from the global process of health development.

#### Peace, Understanding and Solidarity among the Countries

The dialogue and programs for scientific and technical cooperation among the countries promote understanding among individuals, institutions, and nations. This contribution to

the establishment of peace, understanding, and solidarity among countries corresponds to the political dimension of the Organization's mission, given that it addresses the problem of equitable satisfaction of basic needs, right of access to health service benefits, distribution of social cost, and participation of the population--in sum, to social justice in health. The Organization will increase possibilities for the countries to participate in the solution of health problems that they share in common, and it will expand those areas of work where understanding and solidarity among the peoples are being promoted.

#### PROPOSED PROGRAM BUDGET

The analysis of the actual situation of the health sector in the Americas, particularly the special impact of the international economic crisis, the more precise definition of the mission of the Organization, the clarification of a more effective and more dynamic means of providing for technical and scientific cooperation and the identification of the criteria for the establishment of priorities linked to the Regional Strategies and the Plan of Action for Health for All, have resulted in the introduction of important initial changes in the structure and content of the technical programs of the Organization and in the proposed program budget for the 1984-85 biennium.

#### Program Budget Increase

The economic crisis that affects the Region and the commitment to achieve health for all by the year 2000 are the fundamental factors that determine the amount of the budget that

is being proposed. The proposed amount of \$155,154,000 for 1984-85 is composed of \$104,320,000 for PAHO Regular funding and \$50,834,000 for WHO Regular funding, the latter amount to be reviewed by the May 1983 World Health Assembly. These amounts are \$3,240,000 less than originally projected for 1984-85 in Official Document No. 169 submitted to the Governing Bodies in 1981. The proposed increase of 15.5 per cent constitutes the lowest percentage increase in more than a decade. The 1984-85 proposed program budget reflects an increase of \$20,822,000 over the 1982-83 approved level, \$14,000,000 on PAHO Regular funding and \$6,822,000 on WHO Regular funding. From the proposed increase of \$20,822,000, 62 per cent will be for country programs.

Of the 15.5 per cent increase, 14.4 per cent represents an extremely conservative and cautious estimate of the funds needed to cope with mandatory cost increases and inflation. When the weighted average rise of inflation of 80 per cent in the Region during 1982 is recalled, then the conservative thrust of this estimate is clear.

Beyond the 14.4 per cent increase attributable to mandatory costs and inflation, the additional 1.1 per cent constitutes program growth. In relation to the aspirations and goals described earlier, it is indeed a modest amount when considered along with the rising population growth in the Americas, currently estimated at 2.7 per cent. It also represents a minimum amount needed to fulfill the Organization's commitment to support Member Countries as they embark on the tasks of readjusting their policies, reorganizing their health systems and establishing a system to monitor and evaluate progress toward Health for All. Those changes involve costs, but the changes are essential and the ultimate returns justify additional expenditures. The

overriding economic crisis and the demands for difficult internal adjustments place added responsibilities not only on the international institutions responsible for economic cooperation but on those, such as this Organization, responsible for cooperating with Member Countries in pursuing the social well-being of the people of this Region.

The proposed program budget for PAHO Regular funding has been constructed so that the increase requested from Member Countries in the gross assessment is below the 14.4 per cent needed to cover unavoidable cost increases. The 1.1 per cent increase in program growth will be financed from miscellaneous income.

#### Structure and Distribution of the Program Budget

In keeping with the mandate expressed in Resolution XIV of the XXI Pan American Sanitary Conference held in September 1982, a major shift in the allocation of budget resources has taken place. The present proposal has raised country programs from 32 per cent to 36 per cent of the Organization's PAHO/WHO Regular program budget. This emphasis on the country level as the action arena for technical cooperation will be a constant focus in the activities of the Organization during the next four years. Nearly \$56 million is allocated to country programs, representing an increase of \$13 million over the \$42.9 million dedicated to country programs in the 1982-83 biennium.

A major source of additional funds for the countries results from the proposed elimination of the area offices, amounting to over \$8 million from 1982-83 or some \$9 million if

continued in 1984-85. The recent study on the area offices documents the conclusion reflected throughout the Region, among governments, staff and outside observers, that the intermediate level of the area offices in most instances had become a costly, inefficient and duplicative anachronism. Decentralization to the country level of decision-making on the use of a rising portion of the Organization's resources will mean greater responsiveness to the real needs of each country. Only in the Caribbean, with its unique characteristics, was a program coordinating office found to be viable, necessary and cost-effective. Even there, changes are proposed in the distribution of available resources among different countries.

The 1984-85 program budget distribution is altered significantly from prior years. In addition to the larger portion allocated to country programs, the removal of the area offices reduces the intermediate level between country and regional programming to 2 per cent. Regional programs based at Headquarters now constitute 24.4 per cent of the PAHO/WHO Regular allocation, and regional programs based in the field comprise 6.5 per cent. Centers now constitute 12.8 per cent. The combination of technical direction and management, administrative operations, and other support services total 17.2 per cent of the Organization's regular program budget. Other categories are the funds allocated to the Governing Bodies which represent 1.1 per cent, including the cost of the external auditor. A final category of funding within the regional program is the Regional Director's Development Program, representing some 1.5 per cent. This program will be used for four purposes: first, to spur the process of technical and economic cooperation among countries; second, to face emergency situations which inevitably arise; third, to promote new concepts and ideas which arise in the countries as

they implement the Regional Plan of Action; and finally, to analyze, introduce and develop new mechanisms for technical cooperation.

In Resolution XIV of the XXI Pan American Sanitary Conference and Resolution XVI of the XXVIII Directing Council, Member Countries called for a study on a more equitable distribution of the Organization's resources among countries. In accordance with these requests, a separate study has been prepared. Its key discovery in analyzing prior budgets is that the most significant factor explaining allocations among Member Countries was the size of population. That factor alone explained 83 per cent of the distribution of funds among individual countries. Only one other element had any explanatory value and that factor, infant mortality, accounted for 2 per cent of the distribution.

This Organization, alone among the other international agencies, has the primary responsibility to respond to the health needs of the peoples of the Americas. Therefore, it is appropriate that we attach greater weight in the allocation of resources among countries in accord with the relative health conditions in those nations. For that reason, a portion of the additional funds made available through the restructuring of the budget has been reallocated to countries with a view to their need, based on population and infant mortality. There will be a continuing need in the future to examine the best indicators of basic needs and conditions of health. Although a comparatively small amount is involved, this effort constitutes an important step in the direction of achieving greater equity in the distribution of our scarce resources.

## Presentation of the Program Budget

The presentation of the program budget has been changed considerably to facilitate its review and understanding. In the past, the program budget documents were presented mainly by program following the Ten-Year Health Plan. This current document, in loose-leaf format, attempts to present the budget by program and, at the same time, by location. The main body of the document is shown in the new program classification system approved by the Pan American Sanitary Conference in 1982. However, the annexes also present the budget in the program organizational structure adopted by this Administration, in addition to the program contained in the Plan of Action.

Chapter I of the document contains this Introduction, the two draft resolutions pertaining to the 1984-85 PAHO Regular appropriation and assessments, and several summary tables which present the budget in various formats. The first table shows the budget supported by the different funding sources for the current financial period 1982-83, the proposed financial period 1984-85, and the projected financial period 1986-87. Percent increases and/or decreases are also shown for the various funding sources for the three financial periods presented.

Five tables are presented in the new program classification structure. The first of these five tables pertains to PAHO Regular funds only; the second program table shows WHO Regular funds only, while the third table combines PAHO and WHO Regular funds. The fourth table presents the known extrabudgetary funds and, finally, the fifth table shows the total program with all of the various funds combined.

Lastly, in Chapter I, there are five tables presenting the Allocations by Activity and Fund. These tables show the budget in the traditional object of expenditure format, i.e., by personnel costs, duty travel, fellowships, etc.

Please note that all of the various tables mentioned above highlight the PAHO and WHO Regular funds while at the same time additional information is given pertaining to extrabudgetary funding which was known at the time this document was prepared. As is inevitable, the extrabudgetary funding decreases from the current period 1982-83 to the projected period 1986-87 due to lack of future commitments. These extrabudgetary funds will no doubt increase as plans become better known, and the percentage of the total budget on PAHO and WHO Regular funds will decrease accordingly.

Chapter II of this document contains the general description of the new program classification structure approved by the Conference in 1982 and the overall Analysis of the Programs in the new program classification system. Each program has a general narrative description of the particular program, followed by a small table showing the PAHO/WHO Regular funds, extrabudgetary funds, and all funds combined. Following this budget information, there is a listing of all the projects within the particular program.

Chapter III contains eight sections which present the program by general location or category. These sections are divided as follows, with percentage of the total PAHO/WHO Regular program budget for each corresponding to the three financial periods, as well as the percentage increase/decrease from 1982-83 to 1984-85:



Percent Increase(Decrease) 1982-83 to 1984-85	Sections	Percent of Total PAHO/WHO Regular		
		1982-83	1984-85	1986-87
%		%	%	%
30.0	Country Programs	32.0	36.0	36.0
1.5	Regional Programs: Headquarters (ICP)	27.8	24.4	23.9
-	Regional Programs: Field (ICF)	-	6.5	6.4
(73.5)	Regional Programs: CPC and Areas	8.4	2.0	1.9
9.1	Regional Programs: Centers	13.6	12.8	12.9
14.7	Technical and Administrative Direction	17.3	17.2	16.5
37.5	Governing Bodies	0.9	1.1	1.1
-	Increase to Assets	-	-	1.3
<u>15.5</u> =====		<u>100.0</u> =====	<u>100.0</u> =====	<u>100.0</u> =====

There are four annexes in this document. Annex 1 presents the funding in accordance with the new program organizational structure adopted. Annex 2 shows the funding according

to the Plan of Action. Annex 3 illustrates the posts by location and funding, and Annex 4 contains a key to sources of funds and abbreviations used in this document.

1 World Development Report 1982, The World Bank, Oxford University Press, p. 37.

2 CEPAL NEWS, United Nations Economic Commission on Latin America, Vol. II, No. 6, January 1983, p. 2.

3 Ibid., p. 1.

4 Ibid., p. 2.

5 Ibid., p. 3.

6 Dr. Enrique Iglesias, "International Recession and Latin America," CEPAL Review, UNECLA, August 1982, pp. 153-162; Richard Feinberg, "The International Monetary Fund and Basic Needs: The Impact of Stand-by Arrangements", pp. 215-231.

7 Op. cit., p. 5.

-----  
 PROPOSED APPROPRIATION RESOLUTION FOR THE PAN AMERICAN HEALTH ORGANIZATION FOR 1984-85  
 -----

THE DIRECTING COUNCIL,

RESOLVES:

1. To appropriate for the financial period 1984-85 an amount of \$115,979,700 as follows:

PART I	DIRECTION, COORDINATION AND MANAGEMENT	17,410,400
PART II	HEALTH SYSTEM INFRASTRUCTURE	36,426,300
PART III	HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	18,375,200
PART IV	HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	16,149,300
PART V	PROGRAM SUPPORT	15,958,800
	Effective Working Budget (PARTS I - V)	104,320,000
	=====	=====
PART VI	STAFF ASSESSMENT (Transfer to Tax Equalization Fund)	11,659,700
	TOTAL - ALL PARTS	115,979,700
	=====	=====

2. That the appropriation shall be financed from:

(a) Assessments in respect to:

Member and Participating Countries assessed under the scales, as adjusted, adopted by the Organization of American States in accordance with Article 60 of the Pan American Sanitary Code or in accordance with Directing Council and Pan American Sanitary Conference resolutions	113,179,700
--	-------------

(b) Miscellaneous Income	2,800,000
--------------------------	-----------

TOTAL	115,979,700
=====	=====

In establishing the contribution of Member and Participating Countries, their assessments shall be reduced further by the amount standing to their credit in the Tax Equalization Fund, except that credits of those countries who levy taxes on the emoluments received from the Pan American Sanitary Bureau (PASB) by their nationals and residents shall be reduced by the amounts of such tax reimbursements by PASB.

3. That, in accordance with the Financial Regulations of PAHO, amounts not exceeding the appropriations noted under paragraph 1 shall be available for the payment of obligations incurred during the period 1 January 1984 to 31 December 1985, inclusive. Notwithstanding the provision of this paragraph, obligations during the financial period 1984-85 shall be limited to the effective working budget, i.e., Parts I - V.

4. That the Director shall be authorized to transfer credits between parts of the effective working budget, provided that such transfer of credits between parts as are made do not exceed 10% of the part from which the credit is transferred. Transfers of credits between parts of the budget in excess of 10% of the part from which the credit is transferred may be made with the concurrence of the Executive Committee. All transfers of budget credits shall be reported to the Directing Council and/or the Conference.

-----  
 ASSESSMENTS OF THE MEMBER AND PARTICIPATING COUNTRIES OF THE PAN AMERICAN HEALTH ORGANIZATION FOR 1984-85  
 -----

PROPOSED RESOLUTION

Whereas, Member Countries appearing in the scale adopted by the Organization of American States (OAS) are assessed according to the percentages shown in that scale, as adjusted, in compliance with Article 60 of the Pan American Sanitary Code; and

Whereas, other Member and Participating Countries are assessed on the basis of percentages which would be assigned to such countries if they were subject to the OAS scale; now, therefore,

THE DIRECTING COUNCIL,

RESOLVES:

To establish the assessments of the Member and Participating Countries of the Pan American Health Organization for the financial period 1984-85 in accordance with the scale of quotas shown below and in the corresponding amounts.

(1) Country	(2) OAS Scale Adjusted %	(3) Gross Assessment US\$	(4) Credit from Tax Equalization Fund US\$	(5) Adjustment for Taxes Imposed by Member Countries on Emoluments of PASB Staff US\$	(6) Net Assessment US\$
Antigua and Barbuda	0.02	22,636	2,332	-	20,304
Argentina	6.94	7,854,673	809,184	-	7,045,489
Bahamas	0.06	67,908	6,996	-	60,912
Barbados	0.07	79,226	8,162	-	71,064
Bolivia	0.17	192,405	19,821	-	172,584
Brazil	8.69	9,835,316	1,013,229	-	8,822,087
Chile	0.76	860,166	88,614	-	771,552
Colombia	0.92	1,041,254	107,269	7,500	941,485
Costa Rica	0.17	192,405	19,821	-	172,584
Cuba	1.09	1,233,659	127,091	-	1,106,568
Dominica	0.02	22,636	2,332	-	20,304
Dominican Republic	0.17	192,405	19,821	-	172,584
Ecuador	0.17	192,405	19,821	-	172,584
El Salvador	0.17	192,405	19,821	-	172,584
Grenada	0.03	33,954	3,498	-	30,456
Guatemala	0.17	192,405	19,821	-	172,584
Haiti	0.17	192,405	19,821	-	172,584
Honduras	0.17	192,405	19,821	-	172,584
Jamaica	0.17	192,405	19,821	-	172,584
Mexico	6.52	7,379,318	760,213	-	6,619,105

(1)	(2)	(3)	(4)	(5)	(6)
Country	OAS Scale Adjusted %	Gross Assessment US\$	Credit from Tax Equalization Fund US\$	Adjustment for Taxes Imposed by Member Countries on Emoluments of PASB Staff US\$	Net Assessment US\$
Nicaragua	0.17	192,405	19,821	-	172,584
Panama	0.17	192,405	19,821	-	172,584
Paraguay	0.17	192,405	19,821	-	172,584
Peru	0.50	565,899	58,299	-	507,600
Saint Lucia	0.03	33,954	3,498	-	30,456
St. Vincent and the Grenadines	0.02	22,636	2,332	-	20,304
Suriname	0.13	147,134	15,158	-	131,976
Trinidad and Tobago	0.17	192,405	19,821	-	172,584
United States of America	61.36	69,447,064	7,154,393	5,700,000	67,992,671
Uruguay	0.34	384,811	39,643	-	345,168
Venezuela	3.34	3,780,202	389,435	26,000	3,416,767
Subtotal, OAS Member Countries	93.05	105,313,711	10,849,351	5,733,500	100,197,860
<u>Other Member Countries</u>					
Belize	0.04	45,272	4,664	-	40,608
Canada	6.46	7,311,409	753,217	2,300	6,560,492
Guyana	0.17	192,405	19,821	-	172,584
<u>Participating Countries</u>					
France	0.17	192,405	19,821	-	172,584
Kingdom of the Netherlands	0.06	67,908	6,996	-	60,912
United Kingdom	0.05	56,590	5,830	-	50,760
Subtotal, Other Member and Participating Countries	6.95	7,865,989	810,349	2,300	7,057,940
<b>TOTAL</b>	<b>100.00</b>	<b>113,179,700</b>	<b>11,659,700</b>	<b>5,735,800</b>	<b>107,255,800</b>

(2) This column is based upon the OAS scale adjusted to equivalent percentages to take into consideration Other Member and Participating Countries which are not members of the OAS.

(5) This column includes estimated amounts to be received by the respective Member Countries in 1984-85 in respect of taxes levied by them on staff members' emoluments received from PASB, adjusted for any difference between the estimated and actual for prior years.

	ALL FUNDS							
	1982-83 BIENNIUM APPROVED		INCREASE (DECREASE) 1984-85 OVER 1982-83	1984-85 BIENNIUM PROPOSED		INCREASE (DECREASE) 1986-87 OVER 1984-85	1986-87 BIENNIUM PROVISIONAL	
	AMOUNT \$	% OF TOTAL		AMOUNT \$	% OF TOTAL		AMOUNT \$	% OF TOTAL
REGULAR BUDGET	134,332,000	65.8	15.5	155,154,000	81.8	17.3	181,995,000	87.0
PR PAHO REGULAR BUDGET	90,320,000	44.2	15.5	104,320,000	55.0	17.3	122,367,000	58.5
WR WHO REGULAR BUDGET	44,012,000	21.6	15.5	50,834,000	26.8	17.3	59,628,000	28.5
EXTRABUDGETARY FUNDS:								
PAN AMERICAN HEALTH ORGANIZATION	50,215,475	24.6	(43.7)	28,273,049	14.9	(16.0)	23,737,005	11.4
PA QUOTA CONTRIBUTIONS FROM INCAP MEMBER COUNTRIES	1,000,000	0.5	29.6	1,296,000	0.7	10.6	1,433,000	0.7
PN INCAP GRANTS AND CONTRACTUAL AGREEMENTS	3,277,937	1.6	(83.4)	543,669	0.3	(71.5)	155,000	0.1
PJ QUOTA CONTRIBUTION FROM CAREC MEMBER COUNTRIES, GRANTS, AND CONTRACTUAL AGREEMENTS	3,281,296	1.6	(1.2)	3,241,398	1.7	(2.3)	3,166,782	1.5
PB BUILDING FUND	600,984	0.3	(100.0)	-	-	-	-	-
PD NATURAL DISASTER RELIEF VOLUNTARY FUND	319,395	0.2	(100.0)	-	-	-	-	-
PG GRANTS AND CONTRACTUAL AGREEMENTS	28,428,350	13.9	(53.0)	13,354,566	7.0	(30.6)	9,264,104	4.4
PH PAN AMERICAN HEALTH AND EDUCATION FOUNDATION	6,853,332	3.4	(5.3)	6,491,034	3.4	10.3	7,157,300	3.4
PK SPECIAL FUND FOR HEALTH PROMOTION (INCOME)	816,216	0.4	(40.9)	482,432	0.3	(13.7)	416,216	0.2
PU SPECIAL FUND FOR ANIMAL HEALTH RESEARCH	100,132	*	(100.0)	-	-	-	-	-
PW COMMUNITY WATER SUPPLY FUND	2,942,356	1.4	(72.9)	796,224	0.4	(100.0)	-	-
PY COMMUNITY WATER SUPPLY: UNRESTRICTED WATER FUND	507,560	0.3	(42.9)	290,000	0.2	(17.2)	240,000	0.1
PX PROGRAM SUPPORT COSTS	2,087,917	1.0	(14.9)	1,777,726	0.9	7.1	1,904,603	0.9

\*LESS THAN .05 PERCENT

ALL FUNDS (continued)

	1982-83 BIENNIUM APPROVED		INCREASE (DECREASE) 1984-85 OVER 1982-83	1984-85 BIENNIUM PROPOSED		INCREASE (DECREASE) 1986-87 OVER 1984-85	1986-87 BIENNIUM PROVISIONAL	
	AMOUNT \$	% OF TOTAL		AMOUNT \$	% OF TOTAL		AMOUNT \$	% OF TOTAL
WORLD HEALTH ORGANIZATION	19,562,970	9.6	(68.6)	6,137,814	3.3	(44.6)	3,397,497	1.6
WT UNITED NATIONS DEVELOPMENT PROGRAM	6,350,700	3.1	(61.3)	2,457,300	1.3	(89.5)	258,500	0.1
WP UNITED NATIONS FUND FOR POPULATION ACTIVITIES	8,045,219	3.9	(74.2)	2,075,560	1.1	(25.9)	1,536,997	0.7
WF UNITED NATIONS FUND FOR DRUG ABUSE CONTROL	228,880	0.1	(100.0)	-	-	-	-	-
WB ASSOCIATE EXPERTS OTHER THAN UNDP	330,989	0.2	(96.5)	11,650	*	(100.0)	-	-
WX SPECIAL ACCOUNT FOR SERVICING COSTS	1,094,997	0.5	5.0	1,150,000	0.6	20.0	1,380,000	0.7
TRUST FUNDS:								
WA SPECIAL PROGRAM FOR RESEARCH AND TRAINING IN TROPICAL DISEASES	36,966	*	(100.0)	-	-	-	-	-
WS SASAKAWA HEALTH TRUST FUND	707,221	0.3	(68.5)	222,500	0.1	(100.0)	-	-
VOLUNTARY FUND FOR HEALTH PROMOTION:								
WC SPECIAL ACCOUNT FOR THE LEPROSY PROGRAM	24,154	*	(100.0)	-	-	-	-	-
WG SPECIAL ACCOUNT FOR MEDICAL RESEARCH	332,317	0.2	(92.9)	23,504	*	(100.0)	-	-
WH SPECIAL ACCOUNT FOR THE EXPANDED PROGRAM ON IMMUNIZATION	307,803	0.2	(35.9)	197,300	0.1	12.5	222,000	0.1
WJ SPECIAL ACCOUNT FOR DISASTERS AND NATURAL CATASTROPHES	41,159	*	(100.0)	-	-	-	-	-
WN MALARIA SPECIAL ACCOUNT	89,155	*	(100.0)	-	-	-	-	-
WU SPECIAL ACCOUNT FOR THE MENTAL HEALTH PROGRAM	63,000	*	(100.0)	-	-	-	-	-
WV SPECIAL ACCOUNT FOR MISCELLANEOUS DESIGNATED CONTRIBUTIONS	678,462	0.3	(100.0)	-	-	-	-	-
WW SPECIAL ACCOUNT FOR COMMUNITY WATER SUPPLY	266,146	0.1	(100.0)	-	-	-	-	-
WZ SPECIAL ACCOUNT FOR DIARRHEAL DISEASES INCLUDING CHOLERA	965,802	0.5	(100.0)	-	-	-	-	-
TOTAL BUDGET	204,110,445	100.0	(7.1)	189,564,863	100.0	10.3	209,129,502	100.0

\*LESS THAN .05 PERCENT

## PROGRAM BUDGET - PAHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	13,739,000	15.3	17,410,400	16.7	22,565,100	18.5
GOB GOVERNING BODIES -----	1,160,300	1.3	1,502,000	1.4	1,683,000	1.4
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	12,578,700	14.0	15,908,400	15.3	20,882,100	17.1
EXM EXECUTIVE MANAGEMENT	1,487,100	1.6	1,782,400	1.7	2,029,800	1.7
DGP DIRECTOR-GENERAL'S AND REGIONAL DIRECTORS' DEVELOPMENT PROGRAMS	2,400,000	2.7	2,400,000	2.3	3,100,000	2.5
GPD GENERAL PROGRAM DEVELOPMENT	6,830,200	7.6	9,106,400	8.8	12,751,100	10.5
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	871,200	1.0	1,276,600	1.2	1,428,800	1.2
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	723,100	.8	977,100	.9	1,157,200	.9
DPR DISASTER PREPAREDNESS	267,100	.3	365,900	.4	415,200	.3
II. HEALTH SYSTEM INFRASTRUCTURE =====	32,784,000	36.4	36,426,300	35.1	41,497,800	34.1
HEALTH SYSTEM DEVELOPMENT -----	11,660,500	12.9	12,865,600	12.4	14,691,200	12.1
HST HEALTH SITUATION AND TREND ASSESSMENT	2,974,100	3.3	3,638,100	3.5	4,265,700	3.5
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	8,589,800	9.5	9,109,200	8.8	10,287,000	8.5
HSR HEALTH SYSTEMS RESEARCH	96,600	.1	118,300	.1	138,500	.1
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	13,521,900	15.0	15,700,600	15.1	17,829,900	14.6
DHS DEVELOPMENT OF HEALTH SERVICES	9,429,000	10.5	11,176,400	10.8	12,640,700	10.4
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	4,092,900	4.5	4,524,200	4.3	5,189,200	4.2
HMD HEALTH MANPOWER -----	6,681,100	7.4	6,960,300	6.7	7,908,300	6.5
PUBLIC INFORMATION AND EDUCATION FOR HEALTH -----	920,500	1.1	899,800	.9	1,068,400	.9
INF PUBLIC INFORMATION	501,900	.6	620,700	.6	685,800	.6
HED COMMUNITY HEALTH EDUCATION	418,600	.5	279,100	.3	382,600	.3

PROGRAM BUDGET - PAHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	15,249,900	16.7	18,375,200	17.4	21,261,100	17.2
RPD RESEARCH PROMOTION AND DEVELOPMENT -----	1,708,900	1.9	2,014,600	1.9	2,378,200	1.9
GENERAL HEALTH PROTECTION AND PROMOTION -----	4,062,200	4.5	4,700,400	4.5	5,366,900	4.4
NUT NUTRITION	3,398,600	3.8	4,080,000	3.9	4,628,700	3.8
ORH ORAL HEALTH	633,400	.7	592,900	.6	698,100	.6
APR ACCIDENT PREVENTION	30,200	*	27,500	*	40,100	*
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	2,769,500	3.0	3,708,200	3.5	4,240,200	3.4
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	2,202,300	2.4	3,067,200	2.9	3,484,100	2.8
OCH WORKERS' HEALTH	127,900	.1	128,100	.1	155,600	.1
HEE HEALTH OF THE ELDERLY	112,700	.1	131,800	.1	140,800	.1
DIS HEALTH OF THE DISABLED	326,600	.4	381,100	.4	459,700	.4
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	42,800	*	37,400	*	54,500	*
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	42,800	*	37,400	*	54,500	*
PROMOTION OF ENVIRONMENTAL HEALTH -----	5,894,400	6.5	6,647,800	6.4	7,825,200	6.4
EPG PROGRAM PLANNING AND GENERAL ACTIVITIES	176,100	.2	-	-	-	-
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	5,632,900	6.2	6,572,600	6.3	7,760,700	6.3
FOS FOOD SAFETY	85,400	.1	75,200	.1	64,500	.1
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	772,100	.8	1,266,800	1.1	1,396,100	1.1
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	216,800	.2	671,100	.6	727,300	.6
EDV ESSENTIAL DRUGS AND VACCINES	390,600	.4	450,300	.4	512,700	.4
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	164,700	.2	145,400	.1	156,100	.1



PROGRAM BUDGET - PAHO REGULAR BUDGET (continued)						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	14,913,400	16.5	16,149,300	15.4	19,091,800	15.6
DISEASE PREVENTION AND CONTROL -----	14,913,400	16.5	16,149,300	15.4	19,091,800	15.6
DPG    PROGRAM PLANNING AND GENERAL ACTIVITIES	384,600	.4	433,100	.4	512,500	.4
VBC    DISEASE VECTOR CONTROL	223,800	.2	47,400	*	54,600	*
MAL    MALARIA	2,670,400	3.0	2,668,900	2.6	3,091,800	2.5
TDR    TROPICAL DISEASE RESEARCH	216,000	.2	212,100	.2	238,800	.2
LEP    LEPROSY	68,200	.1	-	-	-	-
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	939,400	1.0	853,100	.8	1,043,300	.9
NCD    GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	437,200	.5	806,500	.8	900,700	.7
ZNS    ZOOSES	3,942,400	4.4	4,108,500	3.9	4,740,000	3.9
FMD    FOOT-AND-MOUTH DISEASE	6,031,400	6.7	7,019,700	6.7	8,510,100	7.0
V. PROGRAM SUPPORT =====	13,633,700	15.1	15,958,800	15.4	17,951,200	14.6
HBI    HEALTH INFORMATION SUPPORT -----	3,230,000	3.6	3,120,000	3.0	3,566,600	2.9
SUPPORT SERVICES -----	10,403,700	11.5	12,838,800	12.4	14,384,600	11.7
PER    PERSONNEL	1,151,800	1.3	1,519,800	1.5	1,701,500	1.4
PGS    GENERAL ADMINISTRATION AND SERVICES	1,427,400	1.6	1,779,100	1.7	1,988,500	1.6
BFI    BUDGET AND FINANCE	3,362,600	3.7	4,163,900	4.0	4,669,900	3.8
SUP    EQUIPMENT AND SUPPLIES FOR MEMBER COUNTRIES	675,600	.7	803,100	.8	903,000	.7
GOE    GENERAL OPERATING EXPENSES	3,786,300	4.2	4,572,900	4.4	5,121,700	4.2
GRAND TOTAL =====	90,320,000	100.0	104,320,000	100.0	122,367,000	100.0

\*LESS THAN .05 PERCENT

PROGRAM BUDGET - WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	3,337,100	7.7	2,820,300	5.5	3,232,800	5.4
GOB GOVERNING BODIES -----	248,500	.6	241,800	.5	271,900	.5
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	3,088,600	7.1	2,578,500	5.0	2,960,900	4.9
EXM EXECUTIVE MANAGEMENT	209,600	.5	365,900	.7	408,300	.7
GPD GENERAL PROGRAM DEVELOPMENT	1,499,500	3.4	1,160,600	2.3	1,334,900	2.2
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	516,200	1.2	571,600	1.1	654,500	1.1
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	863,300	2.0	480,400	.9	563,200	.9
II. HEALTH SYSTEM INFRASTRUCTURE =====	18,818,700	42.8	21,800,100	42.9	25,824,000	43.1
HEALTH SYSTEM DEVELOPMENT -----	5,593,800	12.7	6,735,200	13.3	7,647,000	12.8
HST HEALTH SITUATION AND TREND ASSESSMENT	2,758,000	6.3	2,757,800	5.4	3,028,100	5.1
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	2,835,800	6.4	3,742,900	7.4	4,360,900	7.3
HSR HEALTH SYSTEMS RESEARCH	-	-	234,500	.5	258,000	.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	8,641,900	19.6	9,547,600	18.7	11,870,100	19.8
DHS DEVELOPMENT OF HEALTH SERVICES	7,035,000	15.9	7,292,500	14.3	9,169,200	15.3
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	1,606,900	3.7	2,255,100	4.4	2,700,900	4.5
HMD HEALTH MANPOWER -----	4,030,300	9.2	4,769,100	9.4	5,455,400	9.0
PUBLIC INFORMATION AND EDUCATION FOR HEALTH -----	552,700	1.3	748,200	1.5	851,500	1.5
INF PUBLIC INFORMATION	89,000	.2	93,100	.2	102,400	.2
HED COMMUNITY HEALTH EDUCATION	463,700	1.1	655,100	1.3	749,100	1.3

## PROGRAM BUDGET - WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	8,397,100	19.0	9,497,500	18.7	11,333,000	19.1
RPD RESEARCH PROMOTION AND DEVELOPMENT	235,300	.5	151,100	.3	170,200	.3
GENERAL HEALTH PROTECTION AND PROMOTION	1,447,900	3.3	1,882,100	3.7	2,192,700	3.7
NUT NUTRITION	1,221,700	2.8	1,451,100	2.9	1,705,600	2.9
ORH ORAL HEALTH	210,800	.5	407,300	.8	459,200	.8
APR ACCIDENT PREVENTION	15,400	*	23,700	*	27,900	*
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	1,223,900	2.8	1,497,800	2.9	1,760,600	2.9
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	738,600	1.7	817,000	1.6	955,400	1.6
OCH WORKERS' HEALTH	139,800	.3	450,400	.9	560,200	.9
HEE HEALTH OF THE ELDERLY	144,800	.3	177,100	.3	204,800	.3
DIS HEALTH OF THE DISABLED	200,700	.5	53,300	.1	40,200	.1
PROTECTION AND PROMOTION OF MENTAL HEALTH	581,800	1.3	621,900	1.2	731,800	1.3
PSF PSYCHOSOCIAL FACTORS IN THE PROMOTION OF HEALTH AND HUMAN DEVELOPMENT	316,400	.7	307,100	.6	343,100	.6
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	169,600	.4	193,200	.4	228,000	.4
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	95,800	.2	121,600	.2	160,700	.3
PROMOTION OF ENVIRONMENTAL HEALTH	3,801,800	8.6	4,325,600	8.6	5,237,000	8.8
EPG PROGRAM PLANNING AND GENERAL ACTIVITIES	-	-	229,000	.5	268,700	.5
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	3,347,600	7.6	3,641,400	7.2	4,448,700	7.4
FOS FOOD SAFETY	454,200	1.0	455,200	.9	519,600	.9
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	1,106,400	2.5	1,019,000	2.0	1,240,700	2.1
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	740,900	1.7	480,900	.9	592,300	1.0
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	365,500	.8	538,100	1.1	648,400	1.1

PROGRAM BUDGET - WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	7,505,700	17.0	9,584,900	18.8	11,173,600	18.8
DISEASE PREVENTION AND CONTROL -----	7,505,700	17.0	9,584,900	18.8	11,173,600	18.8
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	582,200	1.3	766,800	1.5	958,700	1.6
EPI IMMUNIZATION	748,000	1.7	944,100	1.9	1,059,300	1.8
VBC DISEASE VECTOR CONTROL	2,771,000	6.3	3,285,800	6.5	3,715,700	6.2
MAL MALARIA	755,000	1.7	895,700	1.8	1,006,200	1.7
PDP PARASITIC DISEASES	261,600	.6	268,100	.5	344,200	.6
CDD DIARRHEAL DISEASES	336,200	.8	443,900	.9	513,800	.9
TUB TUBERCULOSIS	302,600	.7	322,100	.6	355,600	.6
LEP LEPROSY	-	-	175,400	.3	298,200	.5
VDT SEXUALLY TRANSMITTED DISEASES	21,700	*	14,100	*	16,800	*
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	349,200	.8	517,500	1.0	593,900	1.0
PBL BLINDNESS	54,800	.1	51,000	.1	51,400	.1
CAN CANCER	-	-	50,000	.1	63,100	.1
NCD GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	175,900	.4	54,800	.1	78,800	.1
ZNS ZONOSSES	1,147,500	2.6	1,795,600	3.5	2,117,900	3.6
V. PROGRAM SUPPORT =====	5,953,400	13.5	7,131,200	14.1	8,064,600	13.6
HBI HEALTH INFORMATION SUPPORT -----	2,129,600	4.8	2,685,300	5.3	3,077,300	5.2
SUPPORT SERVICES -----	3,823,800	8.7	4,445,900	8.8	4,987,300	8.4
PER PERSONNEL	620,800	1.4	628,400	1.2	707,600	1.2
PGS GENERAL ADMINISTRATION AND SERVICES	250,000	.6	281,400	.6	312,900	.5
BFI BUDGET AND FINANCE	1,105,300	2.5	1,301,200	2.6	1,462,300	2.5
SUP EQUIPMENT AND SUPPLIES FOR MEMBER COUNTRIES	229,100	.5	265,500	.5	298,700	.5
GOE GENERAL OPERATING EXPENSES	1,618,600	3.7	1,969,400	3.9	2,205,800	3.7
GRAND TOTAL =====	44,012,000	100.0	50,834,000	100.0	59,628,000	100.0

\*LESS THAN .05 PERCENT

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	17,076,100	12.7	20,230,700	13.0	25,797,900	14.1
GOB GOVERNING BODIES -----	1,408,800	1.0	1,743,800	1.1	1,954,900	1.1
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	15,667,300	11.7	18,486,900	11.9	23,843,000	13.0
EXM EXECUTIVE MANAGEMENT	1,696,700	1.3	2,148,300	1.4	2,438,100	1.3
DGP DIRECTOR-GENERAL'S AND REGIONAL DIRECTORS' DEVELOPMENT PROGRAMS	2,400,000	1.8	2,400,000	1.5	3,100,000	1.7
GPD GENERAL PROGRAM DEVELOPMENT	8,329,700	6.2	10,267,000	6.7	14,086,000	7.8
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	1,387,400	1.0	1,848,200	1.2	2,083,300	1.1
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	1,586,400	1.2	1,457,500	.9	1,720,400	.9
DPR DISASTER PREPAREDNESS	267,100	.2	365,900	.2	415,200	.2
II. HEALTH SYSTEM INFRASTRUCTURE =====	51,602,700	38.6	58,226,400	37.9	67,321,800	37.1
HEALTH SYSTEM DEVELOPMENT -----	17,254,300	12.9	19,600,800	12.7	22,338,200	12.3
HST HEALTH SITUATION AND TREND ASSESSMENT	5,732,100	4.3	6,395,900	4.1	7,293,800	4.0
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	11,425,600	8.5	12,852,100	8.4	14,647,900	8.1
HSR HEALTH SYSTEMS RESEARCH	96,600	.1	352,800	.2	396,500	.2
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	22,163,800	16.6	25,248,200	16.4	29,700,000	16.4
DHS DEVELOPMENT OF HEALTH SERVICES	16,464,000	12.4	18,468,900	12.0	21,809,900	12.1
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	5,699,800	4.2	6,779,300	4.4	7,890,100	4.3
HMD HEALTH MANPOWER -----	10,711,400	8.0	11,729,400	7.7	13,363,700	7.4
PUBLIC INFORMATION AND EDUCATION FOR HEALTH -----	1,473,200	1.1	1,648,000	1.1	1,919,900	1.0
INF PUBLIC INFORMATION	590,900	.4	713,800	.5	788,200	.4
HED COMMUNITY HEALTH EDUCATION	882,300	.7	934,200	.6	1,131,700	.6

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	23,647,000	17.4	27,872,700	17.8	32,594,100	17.7
RPD RESEARCH PROMOTION AND DEVELOPMENT -----	1,944,200	1.4	2,165,700	1.4	2,548,400	1.4
GENERAL HEALTH PROTECTION AND PROMOTION -----	5,510,100	4.0	6,582,500	4.2	7,559,600	4.1
NUT NUTRITION	4,620,300	3.4	5,531,100	3.6	6,334,300	3.5
ORH ORAL HEALTH	844,200	.6	1,000,200	.6	1,157,300	.6
APR ACCIDENT PREVENTION	45,600	*	51,200	*	68,000	*
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	3,993,400	3.0	5,206,000	3.4	6,000,800	3.3
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	2,940,900	2.2	3,884,200	2.5	4,439,500	2.4
OCH WORKERS' HEALTH	267,700	.2	578,500	.4	715,800	.4
HEE HEALTH OF THE ELDERLY	257,500	.2	308,900	.2	345,600	.2
DIS HEALTH OF THE DISABLED	527,300	.4	434,400	.3	499,900	.3
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	624,600	.4	659,300	.4	786,300	.4
PSF PSYCHOSOCIAL FACTORS IN THE PROMOTION OF HEALTH AND HUMAN DEVELOPMENT	316,400	.2	307,100	.2	343,100	.2
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	169,600	.1	193,200	.1	228,000	.1
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	138,600	.1	159,000	.1	215,200	.1
PROMOTION OF ENVIRONMENTAL HEALTH -----	9,696,200	7.2	10,973,400	7.0	13,062,200	7.1
EPG PROGRAM PLANNING AND GENERAL ACTIVITIES	176,100	.1	229,000	.1	268,700	.1
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	8,980,500	6.7	10,214,000	6.6	12,209,400	6.7
FOS FOOD SAFETY	539,600	.4	530,400	.3	584,100	.3
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	1,878,500	1.4	2,285,800	1.4	2,636,800	1.4
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	957,700	.7	1,152,000	.7	1,319,600	.7
EDV ESSENTIAL DRUGS AND VACCINES	390,600	.3	450,300	.3	512,700	.3
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	530,200	.4	683,500	.4	804,500	.4

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	22,419,100	16.8	25,734,200	16.5	30,265,400	16.7
DISEASE PREVENTION AND CONTROL	22,419,100	16.8	25,734,200	16.5	30,265,400	16.7
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	966,800	.7	1,199,900	.8	1,471,200	.8
EPI IMMUNIZATION	748,000	.6	944,100	.6	1,059,300	.6
VBC DISEASE VECTOR CONTROL	2,994,800	2.2	3,333,200	2.1	3,770,300	2.1
MAL MALARIA	3,425,400	2.5	3,564,600	2.3	4,098,000	2.3
PDP PARASITIC DISEASES	261,600	.2	268,100	.2	344,200	.2
TDR TROPICAL DISEASE RESEARCH	216,000	.2	212,100	.1	238,800	.1
CDD DIARRHEAL DISEASES	336,200	.3	443,900	.3	513,800	.3
TUB TUBERCULOSIS	302,600	.2	322,100	.2	355,600	.2
LEP LEPROSY	68,200	.1	175,400	.1	298,200	.2
VDT SEXUALLY TRANSMITTED DISEASES	21,700	*	14,100	*	16,800	*
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	1,288,600	1.0	1,370,600	.9	1,637,200	.9
PBL BLINDNESS	54,800	*	51,000	*	51,400	*
CAN CANCER	-	-	50,000	*	63,100	*
NCD GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	613,100	.5	861,300	.6	979,500	.5
ZNS ZOONOSES	5,089,900	3.8	5,904,100	3.8	6,857,900	3.8
FMD FOOT-AND-MOUTH DISEASE	6,031,400	4.5	7,019,700	4.5	8,510,100	4.7
V. PROGRAM SUPPORT =====	19,587,100	14.5	23,090,000	14.8	26,015,800	14.4
HBI HEALTH INFORMATION SUPPORT	5,359,600	4.0	5,805,300	3.7	6,643,900	3.7
SUPPORT SERVICES	14,227,500	10.5	17,284,700	11.1	19,371,900	10.7
PER PERSONNEL	1,772,600	1.3	2,148,200	1.4	2,409,100	1.3
PGS GENERAL ADMINISTRATION AND SERVICES	1,677,400	1.2	2,060,500	1.3	2,301,400	1.3
BFI BUDGET AND FINANCE	4,467,900	3.3	5,465,100	3.5	6,132,200	3.4
SUP EQUIPMENT AND SUPPLIES FOR MEMBER COUNTRIES	904,700	.7	1,068,600	.7	1,201,700	.7
GOE GENERAL OPERATING EXPENSES	5,404,900	4.0	6,542,300	4.2	7,327,500	4.0
GRAND TOTAL =====	134,332,000	100.0	155,154,000	100.0	181,995,000	100.0

\*LESS THAN .05 PERCENT

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	4,304,183	6.2	3,752,571	10.9	2,901,078	10.7
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	4,304,183	6.2	3,752,571	10.9	2,901,078	10.7
EXM EXECUTIVE MANAGEMENT	113,395	.2	-	-	-	-
GPD GENERAL PROGRAM DEVELOPMENT	775,565	1.1	712,736	2.1	770,210	2.8
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	510,863	.7	143,600	.4	153,300	.6
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	188,169	.3	-	-	-	-
DPR DISASTER PREPAREDNESS	2,716,191	3.9	2,896,235	8.4	1,977,568	7.3
II. HEALTH SYSTEM INFRASTRUCTURE =====	20,524,808	29.4	11,564,404	33.6	10,696,798	39.5
HEALTH SYSTEM DEVELOPMENT -----	4,047,761	5.8	3,287,758	9.6	3,166,782	11.7
HST HEALTH SITUATION AND TREND ASSESSMENT	3,919,290	5.6	3,287,758	9.6	3,166,782	11.7
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	128,471	.2	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	5,182,451	7.4	1,015,640	3.0	95,500	.4
DHS DEVELOPMENT OF HEALTH SERVICES	2,683,084	3.8	604,640	1.8	95,500	.4
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	2,499,367	3.6	411,000	1.2	-	-
HMD HEALTH MANPOWER -----	11,294,596	16.2	7,261,006	21.0	7,434,516	27.4



PROGRAM BUDGET - EXTRABUDGETARY FUNDS (continued)						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	24,154,418	34.5	9,359,842	27.2	5,920,150	21.7
RPD RESEARCH PROMOTION AND DEVELOPMENT -----	157,736	.2	-	-	-	-
GENERAL HEALTH PROTECTION AND PROMOTION -----	6,247,236	8.9	3,317,758	9.6	2,168,853	8.0
NUT NUTRITION	6,019,609	8.6	3,135,258	9.1	2,168,853	8.0
ORH ORAL HEALTH	227,627	.3	182,500	.5	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	9,556,505	13.7	3,171,460	9.2	2,856,297	10.5
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	9,473,924	13.6	3,171,460	9.2	2,856,297	10.5
OCH WORKERS' HEALTH	76,931	.1	-	-	-	-
DIS HEALTH OF THE DISABLED	5,650	*	-	-	-	-
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	345,174	.5	-	-	-	-
PSF PSYCHOSOCIAL FACTORS IN THE PROMOTION OF HEALTH AND HUMAN DEVELOPMENT	64,937	.1	-	-	-	-
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	280,237	.4	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	6,247,590	8.9	1,624,124	4.8	639,000	2.3
EPG PROGRAM PLANNING AND GENERAL ACTIVITIES	206,807	.3	-	-	-	-
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	5,452,667	7.8	1,502,124	4.4	626,000	2.3
CEH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	434,403	.6	-	-	-	-
FOS FOOD SAFETY	153,713	.2	122,000	.4	13,000	*
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	1,600,177	2.3	1,246,500	3.6	256,000	.9
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	731,302	1.0	282,900	.8	26,000	.1
EDV ESSENTIAL DRUGS AND VACCINES	51,991	.1	-	-	-	-
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	816,884	1.2	963,600	2.8	230,000	.8

PROGRAM BUDGET - EXTRABUDGETARY FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	19,064,065	27.3	8,097,393	23.6	5,835,707	21.5
DISEASE PREVENTION AND CONTROL -----	19,064,065	27.3	8,097,393	23.6	5,835,707	21.5
EPI    IMMUNIZATION	392,309	.6	54,100	.2	60,700	.2
VBC    DISEASE VECTOR CONTROL	429,000	.6	23,504	.1	-	-
MAL    MALARIA	127,052	.2	-	-	-	-
PDP    PARASITIC DISEASES	127,475	.2	-	-	-	-
TDR    TROPICAL DISEASE RESEARCH	94,000	.1	197,300	.6	222,000	.8
CDD    DIARRHEAL DISEASES	1,025,949	1.5	-	-	-	-
TUB    TUBERCULOSIS	10,500	*	5,000	*	-	-
LEP    LEPROSY	804,273	1.2	311,501	.9	-	-
VDT    SEXUALLY TRANSMITTED DISEASES	75,499	.1	-	-	-	-
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	267,470	.4	107,790	.3	-	-
CAN    CANCER	2,025,750	2.9	1,029,437	3.0	249,007	.9
CVD    CARDIOVASCULAR DISEASES	307,887	.4	-	-	-	-
ZNS    ZOOSES	10,416,439	14.9	4,426,761	12.9	4,304,000	15.9
FMD    FOOT-AND-MOUTH DISEASE	2,960,462	4.2	1,942,000	5.6	1,000,000	3.7
V. PROGRAM SUPPORT =====	1,730,971	2.6	1,636,653	4.7	1,780,769	6.6
HBI    HEALTH INFORMATION SUPPORT -----	158,489	.2	148,163	.4	176,676	.7
SUPPORT SERVICES -----	1,572,482	2.4	1,488,490	4.3	1,604,093	5.9
PER    PERSONNEL	253,082	.4	309,390	.9	347,493	1.3
PGS    GENERAL ADMINISTRATION AND SERVICES	122,100	.2	78,000	.2	83,000	.3
BFI    BUDGET AND FINANCE	747,200	1.1	889,100	2.6	948,100	3.5
SUP    EQUIPMENT AND SUPPLIES FOR MEMBER COUNTRIES	194,000	.3	212,000	.6	225,500	.8
GOE    GENERAL OPERATING EXPENSES	256,100	.4	-	-	-	-
GRAND TOTAL =====	69,778,445	100.0	34,410,863	100.0	27,134,502	100.0

\*LESS THAN .05 PERCENT

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	21,380,283	10.6	23,983,271	12.7	28,698,978	13.8
GOB GOVERNING BODIES -----	1,408,800	.7	1,743,800	.9	1,954,900	.9
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	19,971,483	9.9	22,239,471	11.8	26,744,078	12.9
EXM EXECUTIVE MANAGEMENT	1,810,095	.9	2,148,300	1.1	2,438,100	1.2
DGP DIRECTOR-GENERAL'S AND REGIONAL DIRECTORS' DEVELOPMENT PROGRAMS	2,400,000	1.2	2,400,000	1.3	3,100,000	1.5
GPD GENERAL PROGRAM DEVELOPMENT	9,105,265	4.5	10,979,736	5.8	14,856,210	7.2
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	1,898,263	.9	1,991,800	1.1	2,236,600	1.1
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	1,774,569	.9	1,457,500	.8	1,720,400	.8
DPR DISASTER PREPAREDNESS	2,983,291	1.5	3,262,135	1.7	2,392,768	1.1
II. HEALTH SYSTEM INFRASTRUCTURE =====	72,127,508	35.1	69,790,804	36.8	78,018,598	37.5
HEALTH SYSTEM DEVELOPMENT -----	21,302,061	10.4	22,888,558	12.1	25,504,982	12.2
HST HEALTH SITUATION AND TREND ASSESSMENT	9,651,390	4.7	9,683,658	5.1	10,460,582	5.0
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	11,554,071	5.7	12,852,100	6.8	14,647,900	7.0
HSR HEALTH SYSTEMS RESEARCH	96,600	*	352,800	.2	396,500	.2
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	27,346,251	13.3	26,263,840	13.8	29,795,500	14.4
DHS DEVELOPMENT OF HEALTH SERVICES	19,147,084	9.3	19,073,540	10.0	21,905,400	10.6
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	8,199,167	4.0	7,190,300	3.8	7,890,100	3.8
HMD HEALTH MANPOWER -----	22,005,996	10.7	18,990,406	10.0	20,798,216	10.0
PUBLIC INFORMATION AND EDUCATION FOR HEALTH -----	1,473,200	.7	1,648,000	.9	1,919,900	.9
INF PUBLIC INFORMATION	590,900	.3	713,800	.4	788,200	.4
HED COMMUNITY HEALTH EDUCATION	882,300	.4	934,200	.5	1,131,700	.5

PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	47,801,418	23.4	37,232,542	19.6	38,514,250	18.3
RPD RESEARCH PROMOTION AND DEVELOPMENT	2,101,936	1.0	2,165,700	1.1	2,548,400	1.2
GENERAL HEALTH PROTECTION AND PROMOTION	11,757,336	5.7	9,900,258	5.2	9,728,453	4.7
NUT NUTRITION	10,639,909	5.2	8,666,358	4.6	8,503,153	4.1
ORH ORAL HEALTH	1,071,827	.5	1,182,700	.6	1,157,300	.6
APR ACCIDENT PREVENTION	45,600	*	51,200	*	68,000	*
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	13,549,905	6.7	8,377,460	4.4	8,857,097	4.2
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	12,414,824	6.1	7,055,660	3.7	7,295,797	3.5
OCH WORKERS' HEALTH	344,631	.2	578,500	.3	715,800	.3
HEE HEALTH OF THE ELDERLY	257,500	.1	308,900	.2	345,600	.2
DIS HEALTH OF THE DISABLED	532,950	.3	434,400	.2	499,900	.2
PROTECTION AND PROMOTION OF MENTAL HEALTH	969,774	.5	659,300	.4	786,300	.4
PSF PSYCHOSOCIAL FACTORS IN THE PROMOTION OF HEALTH AND HUMAN DEVELOPMENT	381,337	.2	307,100	.2	343,100	.2
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	449,837	.2	193,200	.1	228,000	.1
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	138,600	.1	159,000	.1	215,200	.1
PROMOTION OF ENVIRONMENTAL HEALTH	15,943,790	7.8	12,597,524	6.6	13,701,200	6.5
EPG PROGRAM PLANNING AND GENERAL ACTIVITIES	382,907	.2	229,000	.1	268,700	.1
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	14,433,167	7.1	11,716,124	6.2	12,835,400	6.1
CEH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	434,403	.2	-	-	-	-
FOS FOOD SAFETY	693,313	.3	652,400	.3	597,100	.3
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	3,478,677	1.7	3,532,300	1.9	2,892,800	1.3
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	1,689,002	.8	1,434,900	.8	1,345,600	.6
EDV ESSENTIAL DRUGS AND VACCINES	442,591	.2	450,300	.2	512,700	.2
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	1,347,084	.7	1,647,100	.9	1,034,500	.5

## PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	41,483,165	20.4	33,831,593	17.8	36,101,107	17.1
DISEASE PREVENTION AND CONTROL	41,483,165	20.4	33,831,593	17.8	36,101,107	17.1
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	966,800	.5	1,199,900	.6	1,471,200	.7
EPI IMMUNIZATION	1,140,309	.6	998,200	.5	1,120,000	.5
VBC DISEASE VECTOR CONTROL	3,423,800	1.7	3,356,704	1.8	3,770,300	1.8
MAL MALARIA	3,552,452	1.7	3,564,600	1.9	4,098,000	2.0
PDP PARASITIC DISEASES	389,075	.2	268,100	.1	344,200	.2
TDR TROPICAL DISEASE RESEARCH	310,000	.2	409,400	.2	460,800	.2
CDD DIARRHEAL DISEASES	1,362,149	.7	443,900	.2	513,800	.2
TUB TUBERCULOSIS	313,100	.2	327,100	.2	355,600	.2
LEP LEPROSY	872,473	.4	486,901	.3	298,200	.1
VDT SEXUALLY TRANSMITTED DISEASES	97,199	*	14,100	*	16,800	*
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	1,556,070	.8	1,478,390	.8	1,637,200	.8
PBL BLINDNESS	54,800	*	51,000	*	51,400	*
CAN CANCER	2,025,750	1.0	1,079,437	.6	312,107	.1
CVD CARDIOVASCULAR DISEASES	307,887	.2	-	-	-	-
NCD GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	613,100	.3	861,300	.5	979,500	.5
ZNS ZONOSSES	15,506,339	7.5	10,330,861	5.4	11,161,900	5.3
FMD FOOT-AND-MOUTH DISEASE	8,991,862	4.4	8,961,700	4.7	9,510,100	4.5
V. PROGRAM SUPPORT =====	21,318,071	10.5	24,726,653	13.1	27,796,569	13.3
HBI HEALTH INFORMATION SUPPORT	5,518,089	2.7	5,953,463	3.1	6,820,576	3.3
SUPPORT SERVICES	15,799,982	7.8	18,773,190	10.0	20,975,993	10.0
PER PERSONNEL	2,025,682	1.0	2,457,590	1.3	2,756,593	1.3
PGS GENERAL ADMINISTRATION AND SERVICES	1,799,500	.9	2,138,500	1.1	2,384,400	1.1
BFI BUDGET AND FINANCE	5,215,100	2.6	6,354,200	3.4	7,080,300	3.4
SUP EQUIPMENT AND SUPPLIES FOR MEMBER COUNTRIES	1,098,700	.5	1,280,600	.7	1,427,200	.7
GOE GENERAL OPERATING EXPENSES	5,661,000	2.8	6,542,300	3.5	7,327,500	3.5
GRAND TOTAL =====	204,110,445	100.0	189,564,863	100.0	209,129,502	100.0

\*LESS THAN .05 PERCENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----				DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS	AMOUNT		MONTHS	AMOUNT				
	\$				\$	\$		\$	\$	\$	\$	
1982-1983												
PAHO--PR	90,320,000	8149	11064	24615	64,244,200	2,937,700	4250	5,750,000	2,975,800	3,216,900	1,386,400	9,809,000
TOTAL	90,320,000	8149	11064	24615	64,244,200	2,937,700	4250	5,750,000	2,975,800	3,216,900	1,386,400	9,809,000
PCT. OF TOTAL	100.0				71.1	3.3		6.4	3.3	3.6	1.5	10.8
1984-1985												
PAHO--PR	104,320,000	8038	10482	23220	70,910,500	3,195,200	4438	6,881,600	4,561,600	4,061,500	2,853,500	11,856,100
TOTAL	104,320,000	8038	10482	23220	70,910,500	3,195,200	4438	6,881,600	4,561,600	4,061,500	2,853,500	11,856,100
PCT. OF TOTAL	100.0				68.0	3.1		6.6	4.4	3.9	2.7	11.3
1986-1987												
PAHO--PR	122,367,000	7992	10273	23105	81,428,000	3,600,600	4573	7,981,400	5,305,600	4,670,800	3,551,800	15,828,800
TOTAL	122,367,000	7992	10273	23105	81,428,000	3,600,600	4573	7,981,400	5,305,600	4,670,800	3,551,800	15,828,800
PCT. OF TOTAL	100.0				66.6	3.0		6.5	4.3	3.8	2.9	12.9

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
WHO---WR	44,012,000	4402	2880	15725	31,001,300	1,815,800	2954	4,135,600	1,722,600	1,932,900	214,500	3,189,300
TOTAL	44,012,000	4402	2880	15725	31,001,300	1,815,800	2954	4,135,600	1,722,600	1,932,900	214,500	3,189,300
PCT. OF TOTAL	100.0				70.5	4.1		9.4	3.9	4.4	.5	7.2
1984-1985												
WHO---WR	50,834,000	4293	3408	16150	35,108,000	2,091,600	2923	4,676,800	2,279,600	2,424,100	293,500	3,960,400
TOTAL	50,834,000	4293	3408	16150	35,108,000	2,091,600	2923	4,676,800	2,279,600	2,424,100	293,500	3,960,400
PCT. OF TOTAL	100.0				69.1	4.1		9.2	4.5	4.7	.6	7.8
1986-1987												
WHO---WR	59,628,000	4344	3408	17560	41,489,200	2,398,300	2967	5,340,600	2,690,700	2,808,100	314,300	4,586,800
TOTAL	59,628,000	4344	3408	17560	41,489,200	2,398,300	2967	5,340,600	2,690,700	2,808,100	314,300	4,586,800
PCT. OF TOTAL	100.0				69.6	4.0		9.0	4.5	4.7	.5	7.7

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL-----				DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS	AMOUNT		MONTHS	AMOUNT				
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	90,320,000	8149	11064	24615	64,244,200	2,937,700	4250	5,750,000	2,975,800	3,216,900	1,386,400	9,809,000
WHO---WR	44,012,000	4402	2880	15725	31,001,300	1,815,800	2954	4,135,600	1,722,600	1,932,900	214,500	3,189,300
TOTAL	134,332,000	12551	13944	40340	95,245,500	4,753,500	7204	9,885,600	4,698,400	5,149,800	1,600,900	12,998,300
PCT. OF TOTAL	100.0				70.9	3.5		7.4	3.5	3.8	1.2	9.7
1984-1985												
PAHO--PR	104,320,000	8038	10482	23220	70,910,500	3,195,200	4438	6,881,600	4,561,600	4,061,500	2,853,500	11,856,100
WHO---WR	50,834,000	4293	3408	16150	35,108,000	2,091,600	2923	4,676,800	2,279,600	2,424,100	293,500	3,960,400
TOTAL	155,154,000	12331	13890	39370	106,018,500	5,286,800	7361	11,558,400	6,841,200	6,485,600	3,147,000	15,816,500
PCT. OF TOTAL	100.0				68.3	3.4		7.5	4.4	4.2	2.0	10.2
1986-1987												
PAHO--PR	122,367,000	7992	10273	23105	81,428,000	3,600,600	4573	7,981,400	5,305,600	4,670,800	3,551,800	15,828,800
WHO---WR	59,628,000	4344	3408	17560	41,489,200	2,398,300	2967	5,340,600	2,690,700	2,808,100	314,300	4,586,800
TOTAL	181,995,000	12336	13681	40665	122,917,200	5,998,900	7540	13,322,000	7,996,300	7,478,900	3,866,100	20,415,600
PCT. OF TOTAL	100.0				67.6	3.3		7.3	4.4	4.1	2.1	11.2

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



## ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PA	1,000,000	470	1800	-	555,572		23,000	-	-	2,950	47,080	-	371,398
PN	3,277,937	-	-	60	1,022,904		303,175	35	49,765	25,066	1,133,122	-	743,905
PJ	3,281,296	154	1476	85	1,996,516		31,909	33	45,979	228,134	489,921	-	488,837
PB	600,984	-	-	-	-		-	-	-	-	-	-	600,984
PD	319,395	-	-	-	-		-	-	-	-	319,395	-	-
PG	28,428,350	673	2350	9030	11,398,545		620,038	404	635,732	2,430,794	5,754,049	787,158	6,802,034
PH	6,853,332	107	360	485	1,033,544		27,937	2	2,773	214,236	480,467	226,630	4,867,745
PK	816,216	-	-	-	-		-	-	-	-	-	816,216	-
PU	100,132	-	-	170	60,844		26,418	-	-	-	12,870	-	-
PW	2,942,356	194	-	1995	1,863,622		57,540	60	83,625	99,612	262,774	-	575,183
PY	507,560	24	78	80	356,132		6,829	-	-	16,322	56,960	-	71,317
PX	2,087,917	143	463	360	1,674,308		19,000	5	6,400	10,707	105,963	-	271,539
WHO---WT	6,350,700	371	63	5115	3,476,700		101,800	196	604,800	-	1,956,800	-	210,600
WP	8,045,219	187	72	1615	2,795,415		415,744	216	1,501,249	65,000	1,820,549	-	1,447,262
WF	228,880	-	-	595	52,600		3,000	18	27,000	54,500	64,151	-	27,629
WB	330,989	77	-	-	290,750		18,622	-	-	-	-	-	21,617
WX	1,094,997	72	312	-	732,140		125,000	-	-	-	-	-	237,857
WA	36,966	-	-	-	-		-	-	-	-	-	-	36,966
WS	707,221	23	-	490	253,716		27,200	25	35,000	75,204	131,137	45,000	139,964
WC	24,154	-	-	10	2,681		3,665	-	-	4,874	-	10,154	2,780
WG	332,317	39	-	90	207,517		6,486	-	-	-	16,341	12,300	89,673
WF	307,803	9	24	130	122,445		8,000	-	-	55,113	68,216	-	54,029
WJ	41,159	-	-	-	-		-	-	-	-	41,159	-	-
WN	89,155	-	-	-	-		-	-	-	-	41,159	-	47,996
WU	63,000	-	-	-	11,500		-	-	-	44,250	-	-	7,250
WV	678,462	1	-	65	30,655		6,826	11	4,836	164,062	80,706	108,120	283,257
WW	266,146	-	-	535	199,485		-	6	9,600	23,390	-	-	33,671
WZ	965,802	15	-	715	338,879		52,194	-	-	194,286	78,104	132,073	170,266
TOTAL	69,778,445	2559	6998	21625	28,476,470		1,884,383	1011	3,006,759	3,708,500	12,960,923	2,137,651	17,603,759
PCT. OF TOTAL	100.0				40.8		2.7		4.3	5.3	18.6	3.1	25.2

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS (continued)

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL				DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS	AMOUNT		MONTHS	AMOUNT				
	\$				\$	\$	\$	\$	\$	\$	\$	
1984-1985												
PAHO--PA	1,296,000	470	1800	-	800,000	30,000	-	-	50,000	-	416,000	
PN	543,669	-	-	-	188,240	182,846	-	-	69,402	-	50,747	
PJ	3,241,398	135	1440	95	2,213,913	17,251	13	20,000	282,657	-	441,257	
PG	13,354,566	310	1872	2790	5,530,282	342,527	63	100,000	1,643,931	204,172	4,526,755	
PH	6,491,034	120	360	420	1,094,600	42,000	-	-	23,434	-	5,225,000	
PK	482,432	-	-	-	-	-	-	-	-	482,432	-	
PW	796,224	41	-	415	567,543	27,000	20	30,022	-	-	127,637	
PY	290,000	36	48	-	290,000	-	-	-	-	-	-	
PX	1,777,726	144	492	-	1,755,226	22,500	-	-	-	-	-	
WHO---WT	2,457,300	122	-	2040	1,486,300	15,000	184	455,700	372,600	-	125,200	
WP	2,075,560	72	24	1155	948,004	153,036	7	131,746	168,858	-	578,916	
WB	11,650	3	-	-	10,100	300	-	-	-	-	1,250	
WX	1,150,000	72	312	-	907,000	88,000	-	-	-	-	155,000	
WS	222,500	18	-	85	84,500	10,000	-	-	35,000	60,000	33,000	
WG	23,504	3	-	-	20,300	500	-	-	-	-	2,704	
WH	197,300	24	24	-	189,300	8,000	-	-	-	-	-	
<b>TOTAL</b>	<b>34,410,863</b>	<b>1570</b>	<b>6372</b>	<b>7000</b>	<b>16,085,308</b>	<b>938,960</b>	<b>287</b>	<b>737,468</b>	<b>1,608,175</b>	<b>2,670,882</b>	<b>686,604</b>	<b>11,683,466</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>46.8</b>	<b>2.7</b>		<b>2.1</b>	<b>4.7</b>	<b>7.8</b>	<b>2.0</b>	<b>33.9</b>
1986-1987												
PAHO--PA	1,433,000	470	1800	-	900,000	35,000	-	-	60,000	-	438,000	
PN	155,000	-	-	-	100,000	4,000	-	-	11,000	-	40,000	
PJ	3,166,782	120	1440	30	2,495,204	-	-	-	259,414	-	412,164	
PG	9,264,104	117	1845	1380	4,269,522	173,177	8	15,000	1,008,663	-	3,386,012	
PH	7,157,300	120	360	320	1,193,900	47,000	-	-	24,400	-	5,866,000	
PK	416,216	-	-	-	-	-	-	-	-	416,216	-	
PY	240,000	24	48	-	240,000	-	-	-	-	-	-	
PX	1,904,603	144	480	-	1,879,603	25,000	-	-	-	-	-	
WHO---WT	258,500	12	-	180	153,000	3,000	27	48,000	45,500	-	9,000	
WP	1,536,997	72	24	360	748,097	132,000	-	1,100	1,000	-	494,800	
WX	1,380,000	72	312	-	1,088,400	105,600	-	-	-	-	186,000	
WH	222,000	24	24	-	214,000	8,000	-	-	-	-	-	
<b>TOTAL</b>	<b>27,134,502</b>	<b>1175</b>	<b>6333</b>	<b>2270</b>	<b>13,281,726</b>	<b>532,777</b>	<b>35</b>	<b>64,100</b>	<b>597,730</b>	<b>1,409,977</b>	<b>416,216</b>	<b>10,831,976</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>49.0</b>	<b>2.0</b>		<b>.2</b>	<b>2.2</b>	<b>5.2</b>	<b>1.5</b>	<b>39.9</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL				DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	CONS. LOCAL	DAYS	AMOUNT		MONTHS	AMOUNT				
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	90,320,000	8149	11064	24615	64,244,200	2,937,700	4250	5,750,000	2,975,800	3,216,900	1,386,400	9,809,000
PA	1,000,000	470	1800	-	555,572	23,000	-	-	2,950	47,080	-	371,398
PN	3,277,937	-	-	60	1,022,904	303,175	35	49,765	25,066	1,133,122	-	743,905
PJ	3,281,296	154	1476	85	1,996,516	31,909	33	45,979	228,134	489,921	-	488,837
PB	600,984	-	-	-	-	-	-	-	-	-	-	600,984
PD	319,395	-	-	-	-	-	-	-	-	319,395	-	-
PG	28,428,350	673	2350	9030	11,398,545	620,038	404	635,732	2,430,794	5,754,049	787,158	6,802,034
PH	6,853,332	107	360	485	1,033,544	27,937	2	2,773	214,236	480,467	226,630	4,867,745
PK	816,216	-	-	-	-	-	-	-	-	-	816,216	-
PU	100,132	-	-	170	60,844	26,418	-	-	-	12,870	-	-
PW	2,942,356	194	-	1995	1,863,622	57,540	60	83,625	99,612	262,774	-	575,183
PY	507,560	24	78	80	356,132	6,829	-	-	16,322	56,960	-	71,317
PX	2,087,917	143	463	360	1,674,308	19,000	5	6,400	10,707	105,963	-	271,539
WHO--WR	44,012,000	4402	2880	15725	31,001,300	1,815,800	2954	4,135,600	1,722,600	1,932,900	214,500	3,189,300
WT	6,350,700	371	63	5115	3,476,700	101,800	196	604,800	-	1,956,800	-	210,600
WP	8,045,219	187	72	1615	2,795,415	415,744	216	1,501,249	65,000	1,820,549	-	1,447,262
WF	228,880	-	-	595	52,600	3,000	18	27,000	54,500	64,151	-	27,629
WB	330,989	77	-	-	290,750	18,622	-	-	-	-	-	21,617
WX	1,094,997	72	312	-	732,140	125,000	-	-	-	-	-	237,857
WA	36,966	-	-	-	-	-	-	-	-	-	-	36,966
WS	707,221	23	-	490	253,716	27,200	25	35,000	75,204	131,137	45,000	139,964
WC	24,154	-	-	10	2,681	3,665	-	-	4,874	-	10,154	2,780
WG	332,317	39	-	90	207,517	6,486	-	-	-	16,341	12,300	89,673
WH	307,803	9	24	130	122,445	8,000	-	-	55,113	68,216	-	54,029
WJ	41,159	-	-	-	-	-	-	-	-	41,159	-	-
WN	89,155	-	-	-	-	-	-	-	-	41,159	-	47,996
WU	63,000	-	-	-	11,500	-	-	-	44,250	-	-	7,250
WV	678,462	1	-	65	30,655	6,826	11	4,836	164,062	80,706	108,120	283,257
WW	266,146	-	-	535	199,485	-	6	9,600	23,390	-	-	33,671
WZ	965,802	15	-	715	338,879	52,194	-	-	194,286	78,104	132,073	170,266
TOTAL	204,110,445	15110	20942	61965	123,721,970	6,637,883	8215	12,892,359	8,406,900	18,110,723	3,738,551	30,602,059
PCT. OF TOTAL	100.0				60.6	3.3		6.3	4.1	8.9	1.8	15.0

ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS (continued)

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1984-1985												
PAHO--PR	104,320,000	8038	10482	23220	70,910,500	3,195,200	4438	6,881,600	4,561,600	4,061,500	2,853,500	11,856,100
PA	1,296,000	470	1800	-	800,000	30,000	-	-	-	50,000	-	416,000
PN	543,669	-	-	-	188,240	182,846	-	-	52,434	69,402	-	50,747
PJ	3,241,398	135	1440	95	2,213,913	17,251	13	20,000	266,320	282,657	-	441,257
PG	13,354,566	310	1872	2790	5,530,282	342,527	63	100,000	1,006,899	1,643,931	204,172	4,526,755
PH	6,491,034	120	360	420	1,094,600	42,000	-	-	106,000	23,434	-	5,225,000
PK	482,432	-	-	-	-	-	-	-	-	-	482,432	-
PW	796,224	41	-	415	567,543	27,000	20	30,022	44,022	-	-	127,637
PY	290,000	36	48	-	290,000	-	-	-	-	-	-	-
PX	1,777,726	144	492	-	1,755,226	22,500	-	-	-	-	-	-
WHO--WR	50,834,000	4293	3408	16150	35,108,000	2,091,600	2923	4,676,800	2,279,600	2,424,100	293,500	3,960,400
WT	2,457,300	122	-	2040	1,486,300	15,000	184	455,700	2,500	372,600	-	125,200
WP	2,075,560	72	24	1155	948,004	153,036	7	131,746	95,000	168,858	-	578,916
WB	11,650	3	-	-	10,100	300	-	-	-	-	-	1,250
WX	1,150,000	72	312	-	907,000	88,000	-	-	-	-	-	155,000
WS	222,500	18	-	85	84,500	10,000	-	-	35,000	60,000	-	33,000
WG	23,504	3	-	-	20,300	500	-	-	-	-	-	2,704
WH	197,300	24	24	-	189,300	8,000	-	-	-	-	-	-
TOTAL	189,564,863	13901	20262	46370	122,103,808	6,225,760	7648	12,295,868	8,449,375	9,156,482	3,833,604	27,499,966
PCT. OF TOTAL	100.0				64.4	3.3		6.5	4.5	4.8	2.0	14.5

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS (continued)  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$		
1986-1987												
PAHO--PR	122,367,000	7992	10273	23105	81,428,000	3,600,600	4573	7,981,400	5,305,600	4,670,900	3,551,800	15,828,800
PA	1,433,000	470	1800	-	900,000	35,000	-	-	-	60,000	-	438,000
PN	155,000	-	-	-	100,000	4,000	-	-	-	11,000	-	40,000
PJ	3,166,782	120	1440	30	2,495,204	-	-	-	-	259,414	-	412,164
PG	9,264,104	117	1845	1380	4,269,522	173,177	8	15,000	411,730	1,008,663	-	3,386,012
PH	7,157,300	120	360	320	1,193,900	47,000	-	-	26,000	24,400	-	5,866,000
PK	416,216	-	-	-	-	-	-	-	-	-	416,216	-
PY	240,000	24	48	-	240,000	-	-	-	-	-	-	-
PX	1,904,603	144	480	-	1,879,603	25,000	-	-	-	-	-	-
WHO--WR	59,628,000	4344	3408	17560	41,489,200	2,398,300	2967	5,340,600	2,690,700	2,808,100	314,300	4,586,800
WT	258,500	12	-	180	153,000	3,000	27	48,000	-	45,500	-	9,000
WP	1,536,997	72	24	360	748,097	132,000	-	1,100	160,000	1,000	-	494,800
WX	1,380,000	72	312	-	1,088,400	105,600	-	-	-	-	-	186,000
WH	222,000	24	24	-	214,000	8,000	-	-	-	-	-	-
TOTAL	209,129,502	13511	20014	42935	136,198,926	6,531,677	7575	13,386,100	8,594,030	8,888,877	4,282,316	31,247,576
PCT. OF TOTAL	100.0				65.1	3.1		6.4	4.1	4.3	2.1	14.9

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## II. PROGRAMS

-----  
PAHO CLASSIFIED LIST OF PROGRAMS WITH DESCRIPTIONS  
-----

DCM 1. DIRECTION, COORDINATION AND MANAGEMENT  
=====

- GOB 1. Governing Bodies Expenses directly attributable to the meetings of the Governing Bodies of PAHO (Pan American Sanitary Conference, Directing Council, and Executive Committee) and of such subcommittees as may be set up by the Governing Bodies.
- PDM 2. General Program Development and Management
- EXM 2.1 Executive Management Offices of the Director and of the Chief of Administration; legal services, internal and external audit.
- DGP 2.2 Director-General's and Regional Directors' Development Program Budgetary provisions for innovative technical cooperation programs which cannot be specifically determined at the time of the program budget approval.
- GPD 2.3 General Program Development Operations manager's office; managerial process for program development (long-term planning, medium-term programming, evaluation); coordination of programs on women in health and development and the status of women at PAHO; information systems support (including electronic data-processing); training in acquiring all necessary information and information-processing facilities; and the "information science" component of national health information systems. Staff development and training.
- COR 2.4 External Coordination for Health and Social Development Collaboration with the regional UN and inter-American systems and other organizations; and collaboration with multilateral and bilateral programs.
- EID 2.5 Ecological Impact of Development Projects Promotion of policies, legislation and strategies to ensure that planning, assessment and implementation of development projects include full consideration of their impact on the ecology; development of methodologies for assessment of health and ecological impacts and support mechanisms.
- DPR 2.6 Disaster Preparedness Disaster preparedness and emergency assistance.

HSI 2. HEALTH SYSTEM INFRASTRUCTURE  
=====

HSD 3. Health System Development

HST 3.1 Health Situation and Trend Assessment

Activities in development of national health information systems including epidemiological surveillance, statistical support to national programs, training of personnel and formulation of indicators in the context of requirements that the regional and global targets impose on the system of monitoring and evaluation.

MPN 3.2 Managerial Process for National Health Development

Promotion, initiation and the establishment of permanent functional mechanisms for the application of the process of broad national health program development and training of national personnel. Includes offices of Area and Country Representatives and CPC.

HSR 3.3 Health Systems Research

Development and utilization of knowledge appropriate for the formulation of policies and strategies for improving the efficiency and effectiveness of health systems; promoting and coordinating research and research training; promoting use of appropriate health statistical research methodologies; collection and dissemination of relevant information. (N.B. Costs of operational activities for health systems research in specific program areas should be charged to the program concerned.)

HLE 3.4 Health Legislation

Health legislation information transfer and technical cooperation with countries in developing their own health legislation.

PHC 4. Organization of Health Systems Based on Primary Health Care

HPC 4.1 Program Planning and General Activities

Overall coordination of activities oriented towards achieving the extension of coverage of health services including restructuring of the health sector, increase of its operating capacity and development of health services delivery systems.

DHS 4.2 Development of Health Services

Activities in support of the provision of health services in accordance with the Primary Health Care Strategy including establishment of adequate levels of care, identification of target population groups, assessment of health needs in different human groups, definition of norms and standards of care including hospital services, utilization of appropriate technology, coordination of different institutions within the health delivery system and establishment of appropriate linkages with "informal" community health systems.



IOC	4.3 Increase of Operating Capacity of Health Systems	Activities concerned with readjustment of the structure of the health planning, programming and evaluation processes; development and strengthening of administrative processes; health information system development and development of intersectoral linkages.
HMD	5. <u>Health Manpower</u>	Development of national health manpower planning and training capabilities, of health educational institutions and training programs including teacher training educational methodology/technology and the development and/or provision of relevant health instructional material. To the maximum extent possible, fellowships should be budgeted for under the individual programs; only in those cases where fellowships do not have direct relationship with a specific program should they be budgeted for under this program.
IEH	6. <u>Public Information and Education for Health</u>	
INF	6.1 Public Information	Activities related to the mobilization of public opinion in support of major health objectives including the utilization of mass communication techniques in the promulgation of the basic tenets of health promotion.
HED	6.2 Community Health Education	Activities related to the development and implementation of appropriate approaches aimed at promoting self-care, preventive measures and health practices in the population as well as community participation in health and well-being. Includes the development and utilization of simplified educational technology and materials.
STP	3. <u>HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE</u> =====	
RPD	7. <u>Research Promotion and Development</u>	Overall coordination of biomedical and health systems research, as Secretariat to the Regional ACMR and its subcommittees and working groups; development of national health research capabilities; promotion of biomedical, socioepidemiological and health systems research methodology; health research management including ethical aspects of research; providing research information support; promoting national and international health research development mechanisms.
GHP	8. <u>General Health Protection and Promotion</u>	
NUT	8.1 Nutrition	Activities related to the prevention and control of malnutrition and the development of nutrition and dietetic services, as well as the promotion of national policies for the production, availability, and consumption of foods.

ORH	8.2	Oral Health	Activities related to community prevention and control of oral diseases and to the general promotion of oral health.
APR	8.3	Accident Prevention	Promotion of national policies for accident prevention including home accidents, the improvement of epidemiological knowledge about accidents, the collation and dissemination of information on preventive technologies and the preparation of appropriate guidelines.
HPP	9.	<u>Protection and Promotion of the Health of Specific Population Groups</u>	
MCH	9.1	Maternal and Child Health, including Family Planning	Program planning and general activities in support of integral protection of the processes of human reproduction, and growth and development of the child including the promotion of multi-sectoral policies and development of appropriate services for women and children including family planning activities not supported by HRP.
HRP	9.2	Human Reproduction Research	Activities relating to the special program only.
OCH	9.3	Workers' Health	Promotion of workers' health; early detection and prevention of workers' health problems, and the preparation of technical guidelines.
HEE	9.4	Health of the Elderly	Promotion of the development of national policies for adequate services for the health care of the elderly including the production of technical guidelines specifically relating to the elderly.
DIS	9.5	Health of the Disabled	Promotion of the development of national policies for disability prevention and for adequate services for the health care of the disabled including the production of technical guidelines specifically relating to the disabled. Promotional activities and research concerned with the initiation and execution of community-based rehabilitation programs, including those for individuals with sensory defects.
MNH	10.	<u>Protection and Promotion of Mental Health</u>	
PSF	10.1	Psychosocial Factors in the Promotion of Health and Human Development	Program planning and general activities (MNH). Activities concerned with psychological intervention trials as part of prevention programs for disease control; preparation of guidelines for the incorporation of psychological knowledge and skills in training curricula of health personnel.
ADA	10.2	Prevention and Control of Alcohol and Drug Abuse	Evaluation of national policies and programs; development of technologies for the prevention and management of alcohol and drug abuse problems; information collection and dissemination.

MND	10.3 Prevention and Treatment of Mental and Neurological Disorders	Documentation, evaluation and dissemination of information on prevalence of mental and neurological disorders resulting from organic brain damage; development of guidelines for the prevention and clinical management within primary health care of selected mental and neurological conditions in children, adults and the elderly.
PEH	11. <u>Promotion of Environmental Health</u>	
EPG	11.0 Program Planning and General Activities	Program planning and general activities (PEH). Activities related to the formulation and improvement of national policies to enhance the development of environmental health programs including integration of such programs in development planning; promotion of intersectoral coordination and other strategies such as primary health care, community participation, collaborating centers, subregional programs and regional information systems. Also includes activities involving the development and utilization of technology, particularly in manpower training.
CWS	11.1 Community Water Supply, Sanitation and Housing Services	Activities aimed at the implementation of national programs geared to the objectives of the International Drinking Water Supply and Sanitation Decade including the management (collection, transportation, disposal) of solid wastes, and promotion of these activities in relation to rural and urban development and the sanitary control of housing.
CEH	11.3 Control of Environmental Health Hazards	Activities concerned with the formulation and implementation of national policies and programs for the health protection of people against environmental hazards and assessment of possible adverse health effects from radiation hazards and chemicals in air, water, soil and food.
FOS	11.4 Food Safety	Promotional and other activities for the development of national policies and programs for ensuring food safety including the effects on health of food additives and pesticide residues in food.
DTR	12. <u>Diagnostic, Therapeutic and Rehabilitative Technology</u>	
CLR	12.1 Clinical, Laboratory and Radiological Technology for Health Systems Based on Primary Health Care	Program planning and general activities (DTR). Activities concerned with the determination of standards for clinical, diagnostic and treatment methods (including surgical and manipulative) appropriate for delivery through primary health care and the immediate supporting levels. Promotional activities in the field of health technology including radiological and health laboratory techniques and dissemination of relevant information.

EDV	12.2	Essential Drugs and Vaccines	Formulation and implementation of national drug policies to ensure quantification of needs, procurement, production, distribution and management of essential drugs and vaccines including the assurance of regular supply at the primary health care level.
DSE	12.3	Safety and Efficacy of Drugs, Vaccines and Medical Devices	Activities geared to the development of national programs for monitoring and maintaining the quality, safety and efficacy of drugs, vaccines and medical devices.
TRM	12.4	Traditional Medicine	Promotional activities for the incorporation of useful traditional practices in health systems based on primary health care and research into traditional medicinal plants and treatments.
STD	4.	HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	
DPC	13.	<u>Disease Prevention and Control</u>	
DPG	13.0	Program Planning and General Activities	Program planning and general activities in all areas of disease prevention and control including both communicable and noncommunicable diseases and life-style patterns, such as smoking, which adversely affect health.
EPI	13.1	Immunization	Activities related to the expanded program on immunization.
VBC	13.2	Disease Vector Control	Control of vectors including the use of chemical and biological pesticides.
MAL	13.3	Malaria	Malaria control and/or eradication.
PDP	13.4	Parasitic Diseases	Activities related to the control of schistosomiasis, helminthiases, filarial infections including onchocerciasis, trypanosomiasis, and leishmaniases.
TDR	13.5	Tropical Disease Research	Activities pertaining to and included in the special program only.
CDD	13.6	Diarrheal Diseases	Activities related to diarrheal disease prevention and control.
ARI	13.7	Acute Respiratory Infections	Prevention and control of acute respiratory infections.
TUB	13.8	Tuberculosis	Prevention and control of tuberculosis.

LEP	13.9 Leprosy	Control of leprosy.
VDT	13.11 Sexually Transmitted Diseases	Prevention and control of sexually transmitted diseases.
SME	13.12 Smallpox Eradication and Surveillance	Post-smallpox eradication surveillance.
CDS	13.13 General Communicable Disease Prevention and Control Activities	Communicable disease program planning and general activities including administration of the International Health Regulations. Activities related to the prevention and control of other communicable diseases of major public health importance, e.g., meningitis, plague, influenza, dengue and yellow fever.
PBL	13.14 Blindness	Prevention of blindness.
CAN	13.15 Cancer	Activities related to the prevention and control of cancer including coordinated research. Also includes International Agency for Research on Cancer.
CVD	13.16 Cardiovascular Diseases	Prevention and control of cardiovascular diseases.
NCD	13.17 General Noncommunicable Disease Prevention and Control Activities	Noncommunicable disease program planning and general activities. Prevention and control of noncommunicable diseases such as chronic non-specific respiratory diseases, diabetes, rheumatoid arthritis, allergic diseases, and chronic disease of the liver, kidneys and nervous system. General immunological support activities.
ZNS	13.18 Zoonoses	Prevention and control of the major zoonoses and related food-borne diseases.
FMD	13.19 Foot-and-Mouth Disease	Prevention and control of foot-and-mouth disease.
PRS	5. PROGRAM SUPPORT =====	
HBI	14. <u>Health Information Support</u>	WHO publications and documents and health literature services.
SPS	15. <u>Support Services</u>	
PER	15.1 Personnel	Personnel services.
PGS	15.2 General Administration and Services	Chief of ACG, conference, office and building services.
BFI	15.3 Budget and Finance	Chief of budget and finance; budget, finance and accounts.
SUP	15.4 Equipment and Supplies for Member Countries	Procurement and related supply services at head quarters and in the regions.
GOE	15.5 General Operating Expenses	General operating expenses at headquarters.



-----  
 ANALYSIS OF THE PROGRAMS  
 -----

DIRECTION, COORDINATION AND MANAGEMENT  
 =====

1. Governing Bodies

1. The Pan American Health Organization is governed by the Pan American Sanitary Conference, which meets every four years. The Directing Council acts for the Conference in the intervening years. In addition, the Executive Committee holds two regular meetings every year. By agreement with the World Health

Organization, these Governing Bodies also serve as the Regional Committee of the World Health Organization. The category "Governing Bodies" covers the cost of scheduled meetings and supporting staff. The staff also serves other seminars and conferences as time allows.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 1,408,800	1.0	\$ 1,743,800	1.1	\$ 1,954,900	1.1
TOTAL	\$ 1,408,800	.7	\$ 1,743,800	.9	\$ 1,954,900	.9

---- PROJECTS ----

- GOV-GOB-001
- GOV-GOB-002
- GOV-GOB-003
- GOV-GOB-004

2. General Program Development and Management

2.1 EXECUTIVE MANAGEMENT

1. Executive Management is involved primarily with the interpretation of the policies of the Governing Bodies, and the formulation of the technical cooperation program in accordance with constitutional mandates and the requirements of Member Countries. It also involves the definition of approaches to

long-term planning and medium-term programming, while ensuring that program analysis and development are carried out through the regular, systematic use of interdisciplinary groups drawn from the resources of the Secretariat and Member Countries. This includes costs of Direction and Administration.

## 2.1 EXECUTIVE MANAGEMENT (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 1,696,700	1.3	\$ 2,148,300	1.4	\$ 2,438,100	1.3
EXTRABUDGETARY FUNDS	\$ 113,395	.2	\$ -	-	\$ -	-
TOTAL	\$ 1,810,095	.9	\$ 2,148,300	1.1	\$ 2,438,100	1.2

## ----- PROJECTS -----

DAM-EXM-001  
DIR-EXM-001  
DIR-EXM-002

## 2.2 DIRECTOR GENERAL'S AND REGIONAL DIRECTORS' DEVELOPMENT PROGRAMS

1. The responsibility for the overall executive management and conduct of the general program of the Organization resides with the Regional Director. During the 1984-85 biennium, unforeseeable conditions and events will occur for which prior programming is impossible. The Regional Director's Development Program will assure the necessary flexibility to permit the Organization to respond to those new requirements. In that response, the program will seek to support innovative concepts and approaches which have the potential to advance the regional goals of Health for All.

2. The Regional Director's Development Program will engage in four primary areas of activity. First, specific programs will be identified and concrete activities undertaken at the country level in order to generate more effective technical and economic cooperation among Member Countries. Emphasis in this effort will be placed on spurring technical cooperation among the developing nations of the Region. Second, the Regional Director

will respond to unanticipated emerging situations which arise during the course of the biennium as the regular programs are being executed and which require readjustment and modification. Third, there will be a continuing attempt to recognize pioneering concepts and ideas which are developed within Member Countries as they implement the Plan of Action. When the countries themselves produce successful experiments in the regional endeavor to achieve Health for All, additional support will be provided to those efforts and to the communication of their results throughout the Hemisphere. Finally, this program will analyze, introduce and develop new mechanisms for technical cooperation, especially through the utilization of national centers of scientific excellence.

3. The program will engage consultants, organize regional and subregional conferences and seminars, and make direct special grants to achieve its purposes.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 2,400,000	1.8	\$ 2,400,000	1.5	\$ 3,100,000	1.7
TOTAL	\$ 2,400,000	1.2	\$ 2,400,000	1.3	\$ 3,100,000	1.5



2.2 DIRECTOR GENERAL'S AND REGIONAL DIRECTORS' DEVELOPMENT PROGRAM (continued)

---- PROJECTS ----

ICP-DGP-002  
ICP-DGP-003

ICP-DGP-004  
ICP-DGP-005  
ICP-DGP-006

ICP-DGP-007  
ICP-DGP-008

---

2.3 GENERAL PROGRAM DEVELOPMENT

1. General Program Development (GPD) encompasses the managerial processes for program development, long-term planning, medium-term programming, policy analysis, program monitoring and evaluation, and the assurance of adequate information systems support to provide an objective context for decision-makers in PAHO and WHO. GDP also encompasses information processing systems and facilities, including electronic data processing, the "information science" component of national health information systems; staff development and training; and coordination of programs on women in health and development.

2. GPD spans the entire managerial process from policy initiation to project execution and evaluation, including the direct management of operations, monitoring program implementation, and assuring coordination between the administrative and the technical divisions in executing PAHO's technical cooperation activities. Only through integration of these activities can progress be recorded and problems identified in the pursuit of the goal of Health for All by the Year 2000.

3. GPD encompasses defining the monitoring and evaluation system, initiating the process for information collection and analysis and collaborating to assure adequate training within the Organization and the Member Countries to implement the Regional Strategies and the Regional Plan of Action.

4. GPD incorporates the preparation, revision and follow-up for the Region in supporting WHO Program Development, including the General Program of Work, Medium-Term Programming, and AMRO participation in the Global Program Committee, the Headquarters Program Committee and the Program Development Working Group.

5. Coherence in the GPD program is provided through policy analysis that relates ongoing activities to the policy goals and strategies set forth in the resolutions of the PAHO and WHO Governing Bodies. In this analytic process, new and alternative methodologies will be devised and alternative courses of action recommended to address the policy needs of the Organization. Staff support will be provided to the Director on major ongoing and prospective policy issues.

6. To assure the appropriate allocation of resources within the Organization and to relate the efforts of external cooperation to existing realities, programs will be carried out to monitor and analyze existing socioeconomic conditions and policies at global, regional and national levels to determine how they affect the policy goals of the Organization.

7. The internal review process will continue to carry out analytical studies to evaluate the Pan American Centers and programs providing "center-type" services. Utilizing international experts and the evaluation methodology established by the PAHO Governing Bodies, the evaluations will assess objectives, accomplishments, needs, resource allocation and future directions.

8. One of the critical activities spanning the work of the Organization is improvement of the management information systems of the Organization. Improvements will focus on the timeliness and quality of data and reports. Programs to identify and transfer information processing innovations and share computing resources among Member Countries and between components of the Organization, including country offices and the Pan American Centers, are also underway. Management surveys will be

## 2.3 GENERAL PROGRAM DEVELOPMENT (continued)

prepared and management advisers and assistance provided to the PAHO Management Review Program. Computer science services will continue to support both the administrative and technical work of the Organization and Member Countries.

9. Scientific information and technology are fundamental to the formulation, execution and evaluation of health programs. Within this function, programs to promote, support and assist national health information systems will be continued. Cooperative projects will be aimed at the strengthening of information exchange through regional and subregional networks. Programs to enhance the identification and exchange of nontraditional methods and scientific literature supportive of primary health care will be carried out along with those assuring greater access to conventional scientific literature. Health information will be catalogued and distributed through information centers within the various ministries of health of Member Countries and PAHO field offices.

10. Acting as a catalyst in virtually every aspect of information exchange will be BIREME. It will also promote and reinforce national health centers as part of the Latin American Health Information Network which now includes 396 member libraries in the Americas.

11. An essential determinant of the quality of program implementation is the human resources of PAHO. Staff development and

training are carried out to assist in meeting changing program needs. Training will be conducted to help staff adjust to their work situation, develop their potential and prepare them for future assignments. It will encompass orientation, continuing education and skills development. Activities are designed to benefit all staff and to reflect program needs and individual preferences to the greatest extent. A management trainee program will also continue systematically to select, develop and place staff having management skills needed by the Organization. In responding to the mandate of the Organization, comprehensive efforts will be undertaken to promote the inclusion of women both at the highest levels of the Organization and within the policy-making and decision-making levels of Member Countries.

12. Actions are being promoted to enhance the participation of women in health and development in accordance with the mandate of the Governing Bodies expressed in specific resolutions and in a special Five-Year Regional Plan of Action on Women in Health and Development. Complementary strategies focusing on women in health and development will be designed and specific activities undertaken to enhance women's roles in community health and development, such as the preparation and dissemination of educational materials to promote women's participation in primary prevention. Operational research and community development projects will be formulated to promote the special health needs of women and their roles in community and family self-care.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 8,329,700	6.2	\$ 10,267,000	6.6	\$ 14,086,000	7.7
EXTRABUDGETARY FUNDS	\$ 775,565	1.1	\$ 712,736	2.1	\$ 770,210	2.8
TOTAL	\$ 9,105,265	4.5	\$ 10,979,736	5.8	\$ 14,856,210	7.1

## ---- PROJECTS ----

BIR-GPD-101	DIR-GPD-004	ICP-GPD-001
DAM-GPD-002	DIR-GPD-005	ICP-GPD-002
DAM-GPD-003	DIR-GPD-009	ICP-GPD-004
DIR-GPD-001	DIR-GPD-010	ICP-GPD-005
DIR-GPD-002	ICF-GPD-001	WCF-GPD-005

## 2.4 EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT

1. The challenge posed by the goal of Health for All by the Year 2000 requires from each government the commitment to mobilize and utilize, to the maximum extent possible, national resources so as to achieve this goal, and requires also the knowledge and ability to attract sufficient external resources to complement and support country and intercountry efforts according to their specific needs and priorities.

2. The information system established by the Organization on global external funding sources linked to that established in WHO Headquarters will continue to be enlarged and strengthened.

3. Since international cooperation must be geared towards the needs identified by each government, programming the inputs of the United Nations System, the Pan American System, the international financing institutions, bilateral and nongovernmental agencies must be carried out in a coordinated manner, so as to achieve the maximum utilization of the external resources that are required for each country's development.

4. There are certain problem areas in the Region which are common to several countries, and their solution or amelioration has been shown to be responsive to joint activities between

countries. These areas have been identified through the sharing of information and experience on countries' needs, highlighting the need for the establishment of national information systems by each country for this purpose.

5. The areas that have been found most suitable for this form of cooperation are: health problems common to several countries, development of human resources, production and purchase of critical supplies and equipment, conduct of research, and development of appropriate technology.

6. The establishment of bilateral and subregional agreements is essential to the growth of joint activities between countries, utilizing the mechanisms of Technical and Economic Cooperation among Countries (TCAC/ECAC) as the mechanisms most appropriate to succeed in initiating and carrying out joint activities. Though the role of the Organization in activities of a TCAC/ECAC nature is largely catalytic and supportive, assistance in information exchange on capacities and needs of countries, and support to training programs on TCAC/ECAC, are two areas in which the Organization has an important role to play.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 1,387,400	1.0	\$ 1,848,200	1.2	\$ 2,083,300	1.1
EXTRABUDGETARY FUNDS	\$ 510,863	.7	\$ 143,600	.4	\$ 153,300	.6
TOTAL	\$ 1,898,263	.9	\$ 1,991,800	1.1	\$ 2,236,600	1.1

----- PROJECTS -----

CPC-COR-001  
DIR-COR-002  
ICP-COR-002  
ICP-COR-101  
MCP-COR-001

## 2.5 ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS

1. The close and complex links existing between health, environment and socioeconomic development require that policies and actions in these sectors be mutually reinforced. Insufficient health planning of development projects has, in the past, resulted in adverse effects on both human health and the ecology. The quest of the countries in the Region to develop their economies and improve the standard of living of their people has frequently lead to a general disregard of the problematic consequences of unbridled industrialization. Modification of the environment caused by human settlements and hydroelectric, agricultural and industrial projects can affect the flora and fauna of a large geographic area; have a profound impact on vector-borne diseases; increase air, water, and soil pollution; and trigger the influx into project sites of workers and settlers who may become vulnerable to disease and whose presence may alter local ecological conditions.

2. The Organization cooperates with the countries to improve the well-being of communities whose economies are undergoing development and to prevent the adverse effects that would otherwise stem from environmental modification or contamination accompanying demographic changes, urbanization and industrialization. That cooperation--carried out principally through ECO in Metepec, Mexico--focuses on strengthening and enhancing national capabilities to prepare and interpret environmental health impact assessments, establishing policies and legislation for incorporation of health aspects and participation of health workers in development projects, and promoting human resource development and information exchange as necessary support mechanisms to prevention programs. Specific activities will include the preparation of guidelines for the evaluation of dams and hydrographic projects, advisory services in the resettlement of people due to different development projects and in health problems related to industrialization, and evaluation of the ecological implications of industrial contamination.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 1,586,400	1.2	\$ 1,457,500	.9	\$ 1,720,400	.9
EXTRABUDGETARY FUNDS	\$ 188,169	.3	\$ -	-	\$ -	-
TOTAL	\$ 1,774,569	.9	\$ 1,457,500	.8	\$ 1,720,400	.8

## ---- PROJECTS ----

ARG-EID-001  
ECO-EID-101

## 2.6 DISASTER PREPAREDNESS

1. Hurricanes, floods, earthquakes, tidal waves, civil disturbances and volcanic eruptions all caused great loss of life and had long-term effects on the Americas' progress toward better health and primary care from 1978 through 1982. Although the frequency and strength of earthquakes and hurricanes will not change, mounting population density, progressive settlement of vulnerable areas, and the continuing construction of health

facilities and housing without proper engineering precautions will increase the effect of disasters on public health in the next decade. Man-made disasters, including those resulting from industrialization and urbanization, the creation of hazardous industries, increased air traffic, and safety legislation that lags behind progress are increasingly frequent.

## 2.6 DISASTER PREPAREDNESS (continued)

2. PAHO's Emergency Preparedness and Disaster Relief Coordination Program was established in 1977 in compliance with a Directing Council resolution "to formulate plans of action for the various types of disasters, to make an inventory of the human and other resources available, to train the necessary personnel, to prepare and disseminate the appropriate guidelines and manuals, and to promote operational research to meet the needs of the countries in disaster situations."

3. In 1979 and 1980 the Directing Council urged both Member Countries and PAHO to increase their efforts to improve multi-sectoral coordination and train disaster health workers. The Directing Council also reviewed the proposed medium-term plan for PAHO's disaster preparedness program. The plan includes strengthening PAHO's technical ability to help countries prepare for man-made disasters; increasing its cooperation in organizing multidisciplinary health ministry seminars and workshops as part of national emergency preparedness programs in the health sector; incorporating emergency preparedness in training meetings and materials organized by other PAHO technical units, as in a hospital disaster planning module for health service management courses or postdisaster rehabilitation of water and sanitation systems during a regional sanitary engineering meeting; organizing short and refresher courses in English and Spanish for disaster relief coordinators to transmit new research findings; and encouraging scientific evaluations of postdisaster relief activities and epidemiological surveys.

4. This program in the biennium 1984-85 aims to improve the overall emergency preparedness in disaster-prone Member Countries and to reinforce the participation of the health sector in predisaster planning. The following activities will be carried out progressively according to availability of resources: assist in the establishment of disaster preparedness programs and a focal point in each ministry of health; conduct courses, seminars and training sessions on emergency planning for specific types of catastrophes; prepare guidelines, manuals, audiovisual

training aids and disaster simulation exercises; provide fellowships to designated health officials in charge of emergency coordination; and support operational and epidemiological research on emergency situations. As instructed by the Directing Council in its 27th Meeting, technical cooperation should also be gradually increased in technological disasters of public health importance. The compilation and dissemination of scientific literature and technical reports and the preparation of a technical newsletter, Disaster Preparedness in the Americas, will represent an increasingly important activity of the program.

5. Following disasters in Member Countries, the fundamental purposes of the program are to assist disaster-stricken Member Countries in the management and international coordination of health assistance to the affected populations, maintain and/or adjust essential long-term health programs in spite of adverse temporary conditions, and place top priority on provision of technical expertise to assist the governments in assessing health-related needs and determining relief priorities. The PAHO/WHO assessment would be carried out under the overall coordination of UNDRD/UNDP, within the United Nations system, and at the national level in cooperation with civil defense or emergency coordination and the Ministry of Health. Relief supplies may be procured on a limited scale according to availability of relief funds and established needs. PAHO may also act as procurement agent on behalf of other relief agencies and/or governments.

6. This program will significantly contribute to the achievement of the goal of Health for All by the Year 2000 in the Americas by diminishing the detrimental impact of disasters on the development process and, in particular, on the implementation of the plan of action. It will improve intersectoral linkage and interregional cooperation under the extraordinary circumstances and constraints created by emergency situations.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 267,100	.2	\$ 365,900	.2	\$ 415,200	.2
EXTRABUDGETARY FUNDS	\$ 2,716,191	3.9	\$ 2,896,235	8.4	\$ 1,977,568	7.3
TOTAL	\$ 2,983,291	1.5	\$ 3,262,135	1.7	\$ 2,392,768	1.1

## 2.6 DISASTER PREPAREDNESS (continued)

## ---- PROJECTS ----

HON-DPR-001  
ICP-DPR-101-----  
HEALTH SYSTEM INFRASTRUCTURE  
=====3. Health System Development

## 3.1 HEALTH SITUATION AND TREND ASSESSMENT

1. The purpose of this program is to foster national and international action aimed at developing mechanisms for collecting relevant information and using it to assess health status, trends and systems, thus providing a sound basis for epidemiological surveillance and for decision-making in health systems management. The program aims to develop or strengthen information systems at the national and regional levels so as to facilitate the monitoring and evaluation of progress towards the goal of Health for All by the Year 2000.

2. At the national level, cooperation will be provided to strengthen the capacity of the countries to collect and utilize reliable and timely information for planning, operating, monitoring and evaluating the delivery of health services. Support will also be given to the countries to develop and maintain epidemiological surveillance of communicable and noncommunicable diseases.

3. The availability of reliable and timely data depends on the existence of good medical records and reporting systems, and on proper coordination and linkages among statistical subsystems within the health sector and in other sectors. Cooperation will be provided to develop or improve these essential elements of health information systems.

4. To ensure that the information produced is relevant to need and is being used to improve managerial processes, better communication between producers and users of health information will be promoted. In training health personnel, especially

those with epidemiological, statistical and management responsibilities, emphasis will be placed on the collection, analysis and use of information for health services management.

5. Mechanisms will be improved and maintained to gather, analyze and disseminate epidemiological and other health statistical information among the countries of the Americas, coordinating these tasks with other national and international agencies. Mechanisms will also be established for gathering statistical data needed for the monitoring and evaluation of the Plan of Action for the implementation of the regional strategies for the goal of Health for All by the Year 2000.

6. In coordination with the Centers for Classification of Diseases in the Region, the program promotes the development and improvement of such standard tools as the international classification of diseases and of the other health problems and methodology for lay reporting. It will also promote appropriate methods of data collection (including simple community surveys) and data processing.

7. Efforts will continue to develop and improve an information system on the incidence and distribution of communicable and noncommunicable diseases representing priority problems in the Region, including diseases in animals, especially vesicular diseases. The program will disseminate epidemiological data and information relevant to disease prevention and control in the Americas, both by telegram and through the Epidemiological Bulletin. The program will continue to promote the use of

### 3.1 HEALTH SITUATION AND TREND ASSESSMENT (continued)

national support laboratories and international reference centers such as the Caribbean Epidemiology Center as components of the regional epidemiological surveillance system.

8. The program also coordinates the development of various technical tools such as the production of manuals and guidelines for the surveillance of specific target diseases, for the development of indicators, for the development and operation of information systems, and for training personnel.

9. In addition, the epidemiological surveillance program will recommend when necessary the implementation of the International Health Regulations; provide assistance in the development of regional and subregional epidemiology reference centers which support national programs; and maintain directories of epidemiologists who may serve as consultants to the countries.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 5,732,100	4.3	\$ 6,395,900	4.1	\$ 7,293,800	4.0
EXTRABUDGETARY FUNDS	\$ 3,919,290	5.6	\$ 3,287,758	9.6	\$ 3,166,782	11.7
TOTAL	\$ 9,651,390	4.7	\$ 9,683,658	5.1	\$ 10,460,582	5.0

#### ---- PROJECTS ----

BRA-HST-001	HAI-HST-001	PAN-HST-001
CEC-HST-101	HON-HST-001	PER-HST-001
COL-HST-001	ICF-HST-001	SUR-HST-001
COR-HST-001	ICF-HST-002	TRT-HST-002
DOR-HST-001	ICP-HST-001	URU-HST-001
ELS-HST-001	ICP-HST-002	VEN-HST-001
	JAM-HST-001	

### 3.2 MANAGERIAL PROCESSES FOR NATIONAL HEALTH DEVELOPMENT

1. This program is intended to promote and support activities related to the various elements of the strategy for the managerial processes for national health development. It should be interpreted and worked out with Member Countries, and specific actions will be decided upon in the light of local realities. A systematic managerial process will be strengthened for the formulation of national health policies, the determination of health programs, the preparation of program-budgets, their implementation, monitoring and evaluation, and information support. The implementation of technical cooperation by the Organization and Member Countries relies on the continuing presence

of the Organization through its Country Representatives and Program Coordinators, who act as facilitators of the interaction with the national authorities. The mechanism for determining the utilization of the resources assigned to the countries, as well as those at various levels of the Secretariat, is the AMPES. In order to ensure the efficient and effective implementation of the programmed activities at the country level, the Program of Managerial Process for National Health Development includes various activities of promotion, training, technical cooperation, material support, development of methodologies and the strengthening of PAHO's support capacity.

## 3.2 MANAGERIAL PROCESSES FOR NATIONAL HEALTH DEVELOPMENT (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 11,425,600	8.5	\$ 12,852,100	8.3	\$ 14,647,900	8.0
EXTRABUDGETARY FUNDS	\$ 128,471	.2	\$ -	-	\$ -	-
TOTAL	\$ 11,554,071	5.6	\$ 12,852,100	6.8	\$ 14,647,900	7.0

## ---- PROJECTS ----

ARA-MPN-001	COL-MPN-001	HON-MPN-001
ARA-MPN-002	COR-MPN-001	JAM-MPN-001
ARA-MPN-003	CPC-MPN-001	MEX-MPN-001
ARA-MPN-004	CUB-MPN-001	NIC-MPN-001
ARA-MPN-006	DOR-MPN-001	PAN-MPN-001
ARG-MPN-001	ECA-MPN-001	PAR-MPN-001
BAH-MPN-001	ECU-MPN-001	PER-MPN-001
BLZ-MPN-001	ELS-MPN-001	SUR-MPN-001
BOL-MPN-001	GUT-MPN-001	TRT-MPN-001
BRA-MPN-001	GUY-MPN-001	URU-MPN-001
CHI-MPN-001	HAI-MPN-001	VEN-MPN-001

## 3.3 HEALTH SYSTEMS RESEARCH

1. The Regional Strategies for Health for All by the Year 2000 and the Plan of Action point out that efficient, effective services should be provided in as equitable a manner as possible. This should be done through health services which are based on primary care. A part of the infrastructure for this primary care is research, particularly research on the systems for delivering health care.

2. This program will therefore focus on the development and utilization of appropriate knowledge for formulating policies and strategies to improve the efficiency and effectiveness of health systems. It will promote and coordinate research training, and promote the use of appropriate health statistical research methods.

3. The research to be promoted will be related to the creation, selection and use of appropriate technology to be used in the health systems. This includes not only materials, supplies and equipment, but also many of the administrative procedures--the software--which are necessary in the health services.

4. The program will also assist in the training of personnel for operational research in health, and training of health sector personnel to use the results of these investigations.

5. One of the key components of the program will be technical cooperation to the countries in the design of health systems research to establish levels of coverage and the factors which affect extension of coverage. This research is critical to the utilization of primary health care as the strategy by which coverage may be extended to underserved populations.



3.3 HEALTH SYSTEMS RESEARCH (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 96,600	.1	\$ 352,800	.2	\$ 396,500	.2
TOTAL	\$ 96,600	*	\$ 352,800	.2	\$ 396,500	.2

\* LESS THAN .05 PER CENT

---- PROJECTS ----

CHI-HSR-001  
 COL-HSR-001  
 DOR-HSR-001  
 MEX-HSR-001  
 PER-HSR-001

4. Organization of Health Systems Based on Primary Health Care

4.2 DEVELOPMENT OF HEALTH SERVICES

1. Primary health care has been identified as the principal strategy for providing equitable and accessible health services to the entire population. In order to implement the primary health care strategy, Member Countries are faced with a variety of problems which have to be resolved. Among these problems are the following: fragmentation of the health service delivery system in a variety of agencies serving different population groups without effective coordination; lack of coherence between national health policies and the corresponding planning and programming processes; limited development of the operational capacity of health services institutions to implement the priority components of primary health care; lack of appropriate linkages between the network of services which constitute the first level of care with the rest of the health infrastructure in terms of supervision and logistic support; insufficient articulation of the institutional or formal health system with the community or informal system; limited utilization of health services as a means to improve coverage and effectiveness of health services; and insufficient development of methods to provide the adoption of appropriate health technologies.

2. In order to support the countries in finding solutions to these problems, technical cooperation activities are grouped in the following program areas:

(a) Health Services Development: The main thrust in this area is the strengthening of health services at the local level for the implementation of priority components of primary health care. Project activities are directed towards the following: general promotion of the primary health care strategy; collection and dissemination of information on national experiences; case studies on selected topics; development of methods and techniques for programming and administration of local health services; development of norms and standards in a way which is more responsive to community needs; support to countries for the design, implementation and evaluation of health services development projects based on primary health care; and promotion and support of technical cooperation between countries for the dissemination of knowledge accrued from national experiences.

## 4.2 DEVELOPMENT OF HEALTH SERVICES (continued)

(b) Promotion of Appropriate Technology in Health Development: The main thrust in this area is to promote and support the use of methods to control, select, transfer, adopt and produce appropriate health technologies through dissemination of available information, development of research and development of human resources. Project activities are oriented towards the following: documentation and dissemination of information on national policies for selection and assessment of health technologies; development of guides and methods for the assessment of health technologies; promotion and support of research in appropriate technology for health; promotion and support of technical cooperation between countries on matters related to selection and utilization of appropriate health technologies; and promotion and support for incorporating the appropriate technology approach in training and education of different categories of health personnel.

(c) Organization of Primary Health Care at the Community Level: In order to develop a comprehensive approach for implementing the primary health care strategy, some regional resources are assigned to work in a particular country or group of countries towards the achievement of a concrete set of objectives during a limited period of time. Knowledge and experience derived from this approach will be made available to other countries as required. Main activities are concentrated in the preparation and utilization of practical methods to formulate and implement needed changes in management and evaluation of different components of primary health care including community participation and intersectoral articulation.

(d) Development of Health Services in Underserved Urban Areas: The rapid growth of the urban population is currently the most dynamic demographic phenomenon in the Latin American development process. The review of health trends in the fast-growing urban areas indicates that even larger numbers of people will be living in precarious socioeconomic conditions which will impede the achievement of health. In keeping with the primary health care strategy, specific attention will need to be given to the development of community-based ambulatory services, the development of emergency care networks, and the strengthening of mechanisms for achieving a greater participation of the health sector in the urban planning process. Technical cooperation activities will be oriented towards analyzing the characteristics of the urban planning process and its implications for priority population groups; the development of guidelines and approaches for

better coordination between health and urban development policies and programs; the design and implementation of studies on planning, programming and development of health care facilities in urban areas; the development of ambulatory services; and establishment of emergency services through the utilization of intersectoral resources.

(e) Medical Care System: The implementation of the primary health care strategy requires readjustment of the existing health services delivery systems in order to improve accessibility of the entire population to the different levels of care in accordance with community needs. In light of regional and national policies regarding the organization of the health delivery system, activities will concentrate on promoting comprehensive analysis of factors affecting accessibility and utilization of health services by priority population groups; generating and disseminating information on the definition and function of the different levels of care with emphasis on first referral-level hospitals; development of guidelines for the establishment of norms, standards and procedures related to medical care which will emphasize efficacy and efficiency in the utilization of resources; development of mechanisms to achieve better coordination between existing health agencies, with particular attention to social security systems; promotion and support of health services research as a tool to improve the utilization of resources; and preparation of guidelines for strengthening basic and continuing education programs for different categories of health personnel, in accordance with the primary health care strategy.

(f) Health Services Development Projects: The strengthening of the installed capacity for the delivery of health services through investment and institutional development projects is a major concern in the countries of the Region. PAHO is often called upon to collaborate in the design and implementation of projects funded by various national and international agencies. Technical cooperation activities in this area are oriented towards identifying, formulating and organizing development projects; programming, executing, monitoring and evaluating project progress and results; developing national capabilities for project management in order to strengthen self-reliance; developing an information network on available expertise for project development activities on a regionwide basis; and promoting technical cooperation between countries through sharing knowledge and methodologies utilized in health service development projects.

4.2 DEVELOPMENT OF HEALTH SERVICES (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 16,464,000	12.3	\$ 18,468,900	11.9	\$ 21,809,900	12.0
EXTRABUDGETARY FUNDS	\$ 2,683,084	3.8	\$ 604,640	1.8	\$ 95,500	.4
TOTAL	\$ 19,147,084	9.3	\$ 19,073,540	10.1	\$ 21,905,400	10.5

---- PROJECTS ----

ANI-DHS-001	ECU-DHS-001	NCA-DHS-001
ARG-DHS-001	ELS-DHS-001	NCA-DHS-002
BAH-DHS-001	GRA-DHS-001	NEA-DHS-001
BAR-DHS-001	GUT-DHS-001	NIC-DHS-001
BLZ-DHS-001	GUY-DHS-001	PAN-DHS-001
BOL-DHS-001	HAI-DHS-001	PAR-DHS-001
BRA-DHS-001	HON-DHS-001	PER-DHS-001
CHI-DHS-001	ICF-DHS-001	PER-DHS-002
COL-DHS-001	ICF-DHS-002	SAL-DHS-001
COR-DHS-001	ICP-DHS-001	SAV-DHS-001
CUB-DHS-001	ICP-DHS-003	SUR-DHS-001
CUB-DHS-002	ICP-DHS-005	TRT-DHS-001
DOM-DHS-001	ICP-DHS-101	URU-DHS-001
DOM-DHS-001	JAM-DHS-001	USA-DHS-001
ECA-DHS-001	MEX-DHS-001	VEN-DHS-001

4.3 INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS

1. The Regional Strategies and the Plan of Action established the Increase in the Operating Capacity of Health Systems as an essential strategy to ensure the provision of effective and efficient health care services based on the principles of equity and accessibility. Although the existing health systems have been restructured and reorganized during the past decade in efforts to extend coverage of health services to all the population, there remains a great deal to be done in terms of structure, functions, resources and intra- and intersectoral relationships in order to ensure an adequate response to the health needs of all the population.

2. The changes in the health systems will have to be brought about within the context of the national development processes,

and will require the strengthening of national and regional capabilities for identifying and solving the priority problems associated with increasing the operating capacity of the health systems in a manner that will be compatible with national socio-economic and cultural characteristics.

3. To this end, the main thrusts of the program will be directed towards the development and implementation of strategies and methodologies that will strengthen national capabilities in the following areas:

(a) Restructuring of the health sector to (i) support the studies that will lead to a clear definition and demarcation of the legal, functional and administrative framework of the health

## 4.3 INCREASE IN THE OPERATING CAPACITY OF HEALTH SYSTEMS (continued)

sector, its public and private institutions, social security system and the community health care systems. This will also include the study of mechanisms involved in intrasectoral coordination and intersectoral articulation, and the analysis of economic policies and of the financial systems operating within the sector and their relationship to the national and regional financial trends; (ii) strengthen the planning process through providing support in the identification of needs, demands, resources and productivity and in expressing these elements in appropriate plans, programs and norms; and (iii) strengthen national capabilities for developing, applying, planning, programming and evaluating methodologies in tandem with the foregoing actions.

(b) Supporting national groups in developing conceptual and empirical studies of problems related to the efficient use, allocation and distribution of resources and the development of strategies to optimize the utilization of all categories of health personnel in line with their defined roles at each level of health care delivery.

(c) Technical cooperation in defining criteria for programming and development of physical infrastructure; developing techniques for diagnosis and maintaining inventories of physical infrastructure.

(d) Supporting the development of the management process for primary health care services and community-based programs, including emphasis on management policy issues, team and organizational development, strategies and methods for efficient management of supply, personnel, maintenance and financial subsystems. The development of methodologies for programming procedures for joint community health team decision-making, outcomes of managerial decisions and for evaluating decisions on demands, access and use of services and community involvement; strengthening health care networks with emphasis on hospitals' support to primary health care activities; developing criteria and methodology for performance evaluation of services in implementing primary health care strategy; and strengthening national capabilities in management approaches and methods.

(e) Support in identifying specific areas in planning, programming, management, technical programs, including constraints, which determine the structure and characteristics of health information systems; developing strategies for the redesign of such systems to yield appropriate data for planning, management and health care delivery processes at different levels of the system; development of criteria for determining content, maintenance, use of health and related records, and also for statistical subsystems with initial emphasis on monitoring and evaluation at community level; development of guidelines for integrating and coordinating health information systems with social security and other health agencies; and development of simplified methods and technologies for data collection.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 5,699,800	4.2	\$ 6,779,300	4.4	\$ 7,890,100	4.3
EXTRABUDGETARY FUNDS	\$ 2,499,367	3.6	\$ 411,000	1.2	\$ -	-
TOTAL	\$ 8,199,167	4.0	\$ 7,190,300	3.8	\$ 7,890,100	3.8

4.3 INCREASE IN THE OPERATING CAPACITY OF HEALTH SYSTEMS (continued)

---- PROJECTS ----

ARG-IOC-001	ECU-IOC-002	ICP-IOC-007
BAH-IOC-001	GUT-IOC-002	JAM-IOC-001
BOL-IOC-002	HON-IOC-101	PAN-IOC-001
COL-IOC-001	ICF-IOC-001	PAR-IOC-002
COR-IOC-001	ICP-IOC-001	PER-IOC-003
CPC-IOC-004	ICP-IOC-002	TRT-IOC-001
CUB-IOC-001	ICP-IOC-004	URU-IOC-001
ECA-IOC-001		USA-IOC-001

5. Health Manpower

1. There are three fundamental aspects inherent in the process of human resource development: the planning and programming of human resources, training in priority areas, and manpower utilization. These elements of the process correspond to subprograms, to which are added two program support areas: educational technology and scientific and technological information.

2. The fundamental strategy to be used by the Human Resource Program in working in these areas or subprograms will be: decentralization of the processes through support to the national centers in the countries, the building of program networks, and the creation and/or strengthening of subregional programs such as the Community Health Training Program for Central America and Panama (PASCCAP).

3. The program will promote the incorporation of a clear definition of a policy on health manpower development into national primary health care policies, in keeping with the overall national policy for manpower development.

4. At the moment the numerical problem is not the most important issue; what is important is improved utilization and the achievement of close correlation between training and the needs of the services, and thus the health needs of the people. In this regard, it will be necessary to promote and demonstrate the importance of a basic diagnosis focused on social and epidemiological research, on manpower information subsystems, and on the development of simple and realistic methodologies for manpower planning. In changing situations such as the one that we now

face, diagnosis of the manpower situation should draw on all the possibilities, from those based on concrete information to those centered on consensus or on continuing successive approximations as the activities develop.

5. The program will consist of multiprofessional and multidisciplinary training of a health team based on integrated teaching-assistance, on an interdisciplinary approach, and on the needs of the basic services. Modularized curricula are an educational response to this type of training. For all the reasons above, it will be necessary to focus on educational and occupational profiles at the various levels of competence, as well as on the inservice performance of personnel. Special importance will be given to institutional development, especially in the health sector agencies (Ministry of Health, Social Security, etc.), as well as in the education sector (universities, schools, etc.), so that they will serve as a basis for effective program development.

6. In regard to specific problems, the Human Resource Program is to take into account the following aspects, in accordance with the Plan of Action: the strengthening and review of training and research in the institutions and programs devoted to training in public health and preventive and social medicine; support for functional program development for technical personnel and auxiliaries and for the development of innovative methodologies based on the concepts of apprenticeship for mastery of the discipline, function-based training, and performance appraisal.

### 5. Health Manpower (continued)

7. Taking into account the large number of persons to be trained, it will be necessary to promote large-scale training, self-instruction, the concept of universities or schools "without walls," the training of multiplier personnel, and the preparation of teaching materials, all of the foregoing based on teaching-assistance integration and inservice training. At the community level, the program will promote and strengthen community participation, the personal method, and "appropriate medical knowledge" on the part of the community as methodological bases. In addition, it will promote the concepts of adult education and continuing education. The foregoing calls for institutional development of the services, and accordingly the program will strengthen training in health administration as an indispensable element for effecting the process and organizational changes that are necessary in order to extend coverage and primary care.

8. Emphasis on the foregoing fields does not mean abandonment of undergraduate or graduate programs in the health sciences; on the contrary, support is to be given for this training in coordination with governmental and nongovernmental agencies.

9. Manpower utilization problems in the present program are being dealt with in a vitally important subprogram whose components include appropriate geographical distribution, the distribution and redistribution of functions, the retraining of existing personnel, and in addition, the definition of economic resources needed. Owing to the large number of unemployed or poorly utilized health personnel, the program will encourage the search for new approaches that help to make for better use of personnel and to achieve full employment. For this purpose appropriate socioeconomic policies will be promoted, as well as continuing education, the development of incentives, and, in general, the establishment of a career track and improved institutional and personnel management, with emphasis on training in health administration. Appropriate manpower utilization calls for the development of supervision/education processes and continuing education so that problems can be detected and solved through retraining or training in other fields in accordance with the dynamic evolution of the services. In this area, the profiles definition and the performance evaluation are also important aspects.

10. The program should develop appropriate educational technology as an essential support for the above-mentioned subprograms. Educational technology includes such aspects as

educational research, planning and methodological training, pedagogical support for specific training sessions, the training of multiplier personnel, evaluation of the process and of students, and the production and promotion of educational materials adapted through the expanded program for textbooks and educational materials (PALTEX). In this program, educational technology will be a tool for analysis and enhancement of the methods, materials, equipment and logistic arrangements used for on-going training, with the goal of meeting the needs of the communities, the services and the students. The continuous development and improvement of CLATES and the support that this center gives to national centers in this field, as for example with the Program for Educational Technology in Nursing, the centers in the Ministries of Health, and the schools of health sciences, will be of ongoing concern for the program.

11. Relations will be strengthened with other centers in the Region that are engaged in training and the development of professional and technical personnel, in order to take maximum advantage of all the efforts being undertaken in fields other than health as such but which, because of their institutional associations in other scientific and technical areas, apply also to the formulation and management of health programs.

12. Scientific and technological information is fundamental for providing the necessary elements in order to formulate, execute and evaluate health cooperation programs, and it is indispensable for human resources training and research development.

13. The area of scientific and technological information has been identified in the Plan of Action in view of the need to organize national health information systems and strengthen the exchange between the countries through a regional network (or subregional networks).

14. In addition to the need to collect and provide access to conventional scientific literature, the needs of the primary care programs call for the exchange of experiences on a more timely basis, which means that special attention should be given to nonconventional literature. The initial processes for the development of appropriate methodologies for handling this type of material should be strengthened. The rational use of modern equipment should facilitate implementation in the principal areas of activity that have been mentioned.

5. Health Manpower (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 10,711,400	8.0	\$ 11,729,400	7.6	\$ 13,363,700	7.3
EXTRABUDGETARY FUNDS	\$ 11,294,596	16.2	\$ 7,261,006	21.1	\$ 7,434,516	27.4
TOTAL	\$ 22,005,996	10.7	\$ 18,990,406	10.0	\$ 20,798,216	9.9

---- PROJECTS ----

ARG-HMD-001	ELS-HMD-001	ICP-HMD-085
BOL-HMD-001	FRG-HMD-099	ICP-HMD-101
BRA-HMD-101	GUT-HMD-101	ICP-HMD-201
CAN-HMD-099	GUY-HMD-001	ICP-HMD-301
CHI-HMD-101	HAI-HMD-001	JAM-HMD-001
CLT-HMD-101	HON-HMD-001	MEX-HMD-001
COL-HMD-101	ICF-HMD-001	PAN-HMD-001
COR-HMD-001	ICF-HMD-002	PAR-HMD-001
CPC-HMD-001	ICF-HMD-003	PER-HMD-101
CPC-HMD-101	ICP-HMD-009	SUR-HMD-001
CPC-HMD-201	ICP-HMD-011	TRT-HMD-001
CUB-HMD-001	ICP-HMD-012	URU-HMD-001
DOR-HMD-101	ICP-HMD-081	USA-HMD-099
ECU-HMD-101		VEN-HMD-001

6. Public Information and Education for Health

6.1 PUBLIC INFORMATION

1. The goal of the Member Countries to provide access to health care for all demands that the Organization, through appropriate information efforts, assist in increasing participation between ministries of health, education, communication, agriculture, rural development, community groups, industry, non-governmental organizations and the mass media.

2. The Plan of Action requires that an effective information component be an integral part of each strategy and, therefore, information expertise and resources need to be available to PAHO technical personnel during project formulation and execution.

3. The main regional objective of health information is to support, relay and amplify health programs through all technological and traditional mass media at the disposal of governments, so as to inform people about health problems which they face in their day-to-day lives (disease transmission, environment and lifestyles) and ways and means of remedying these--to the greatest possible extent--by self-imposed measures, and to motivate the public in order to incite the community to accept the concept of primary health care, to participate in its development and maintenance, and to use it.

## 6.1 PUBLIC INFORMATION (continued)

4. Information about the Organization itself is corollary to the actions set out in the above paragraphs. The PAHO health information program will include among other activities: providing required expertise in the use of public information activities by the health sectors of the Member Countries; strengthening the working relationship with the information media and writers in countries; giving continued visibility to

the goal of Health for All by the Year 2000; organizing panel exhibits; preparing and disseminating promotional materials; issuance of press releases; production of information materials and publications; attending to queries about the Organization or its programs; maintaining a photographic library; and assisting organizations interested in promoting the health goals of the Organization.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 590,900	.4	\$ 713,800	.5	\$ 788,200	.4
TOTAL	\$ 590,900	.3	\$ 713,800	.4	\$ 788,200	.4

---- PROJECTS ----

ICP-INF-001

## 6.2 COMMUNITY HEALTH EDUCATION

1. In order to make primary health care universally acceptable and attainable, the population will need to take greater responsibility for its own health preservation and illness prevention. This will only be possible by providing the tools, skills and information to the community at large. Health education and communications will be the main instrument to bring about this desired behavior change. The main thrust of the community health education program will be to increase the assessment and sharing of information and approaches among governments, train health service personnel in basic education methods, and establish networks among professionals engaged in health education in the Region.

2. The need for effective community health education is evident. The improvement of health conditions in high-risk groups will require that they make behavioral changes based upon appropriate information. Without community input and effective communication with health personnel, often health and development

interventions and services are inappropriately delivered and under-utilized. When self-help and selfcare approaches are not employed, the effects tend to be shorter and rely more heavily on outside resources.

3. Technical cooperation with the countries in health education and community development will be primarily directed to three levels: governments, health care providers, and the community itself. At the government level there is a continuing need for identification, assessment and sharing of information among Member Countries concerning those policies and practices which facilitate and utilize the results of effective community participation in health, and for providing technical assistance to governments in adopting and implementing such policies. Documentation and dissemination of successful approaches will be an essential element of the technical cooperation provided by PAHO/WHO.



6.2 COMMUNITY HEALTH EDUCATION (continued)

4. Providers of health services urgently need training in basic educational methods to enable them to establish effective two-way communication with the individuals, families and communities they serve, both to extend coverage of primary health care and to assure that services are increasingly accessible, understood, appropriately used and responsive to community needs. Educational programs and health promotion technologies will be developed and evaluated in cooperation with Member Countries and in close collaboration with other primary health care components and community formal and non-formal education resources.

5. At the community level, building upon case studies of successful programs within the Region and an active interchange of experiences with other Regions, prototype health promotion methodologies will be developed for adoption or adaptation by Member Countries. Networks among professionals engaged in health education in the Region will be developed to identify successful approaches and resources for formulating effective health education and community participation activities, and to assure that improved health promotion methods and community participation approaches are widely implemented.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 882,300	.7	\$ 934,200	.6	\$ 1,131,700	.6
TOTAL	\$ 882,300	.4	\$ 934,200	.5	\$ 1,131,700	.5

---- PROJECTS ----

- ARG-HED-001
- CPC-HED-001
- ICP-HED-001
- NIC-HED-001

HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE  
=====

7. Research Promotion and Development

1. The objective of this program is the coordination of efforts in health research in general and the promotion of certain specific areas. The main focus is development, at the operational level, of the capacity to conduct research which can produce new knowledge as well as develop and evaluate technologies which are relevant to the solution of the priority health problems of the Region.

2. The regional strategies and the Plan of Action stress that a national research policy is indispensable for rationalizing a national research effort, and the Pan American Conference on Health Research Policies, held in Caracas in 1982, produced a declaration on research policies which gave guidelines for addressing some of the issues involved.

## 7. Research Promotion and Development (continued)

3. This Declaration pointed out that "the development of a health research policy entails planning at all levels and a close collaboration between the responsible authorities and the scientific community. This planning involves, inter alia, the financial allocations to be made to research, the priority areas of research to be supported, the mechanisms of support to be used, the personnel to be trained and the institutional arrangements to be made to support and implement a national research policy in health." This program will provide technical cooperation to national governments in elaborating such policies where they do not exist and in the implementation of such policies as they are developed.

4. The program will assist in developing the necessary research infrastructure in the countries of the Region. One aspect of this is the development of a regional program to support training in research management for those who are engaged in establishing research strategies, policies and goals, as well as those who are directing research institutions and those involved actively in research. A regional program will be developed to support statistical and epidemiological analysis as applied to health research. There will be promotion of teaching in research design and protocol formulation. A part of this infrastructure development includes the promotion of mechanisms for ensuring observance of ethical principles in research involving human subjects. Individual researchers and research groups will be supported by means of information development and exchange.

5. The program will assist in institutional development as it applies to research in the Region. Institutions will be identified which may be designated WHO Collaborating Centers. By strengthening this system and promoting joint activities between the institutions, it will be possible to develop an important resource for health research and training.

6. The program will strengthen research in priority areas. These priority areas are those identified by the Plan of Action, the resolutions of the PAHO Governing Bodies and the PAHO Advisory Committee on Medical Research. These areas include biomedical and sociological research related to the important social determinants of health and disease. Some of the major obstacles in the latter area are the lack of coordination between researchers in the health and social sciences. Other areas of priority include the major health problems of children in our Region, e.g., acute respiratory diseases, diarrhea and malnutrition.

7. One of the mechanisms for strengthening research in priority areas will be the provision of direct grant support for research and training. The PAHO program of research grants is actively promoted through the Region, and applications are solicited from a wide range of investigators. The accent is on providing modest but critical support in order to initiate or strengthen research being done and also to promote the development of the research potential in the countries of the Region.

8. The program provides the administrative and promotional focal point in the Region for the UNDP/World Bank/WHO Special Program for Research and Training in Tropical Diseases. This Special Program represents a global effort to develop and apply better methods to treat and prevent certain diseases endemic in the tropics and to increase the capabilities of the affected countries to cope with them. The diseases are malaria, schistosomiasis, filariasis, leishmaniasis, trypanosomiasis and leprosy.

9. For many years, non-human primates have played an important role in the progress of biomedicine. They have been essential in such diverse fields as the development of methods for regulating human fertility, production and testing of vaccines, studies of "slow virus" diseases and tumor virus research, as well as certain aspects of pharmacology, toxicology, teratology and cardiovascular studies. They are also important in research on the control of infectious diseases such as malaria, schistosomiasis, trypanosomiasis, leprosy, poliomyelitis and hepatitis.

10. PAHO/WHO, with extrabudgetary support, has collaborated during the past six years with several countries of South America in the planning and operating of wild primate management and primate breeding programs. Brazil has constructed three monkey shelters at a breeding station in Belem, for Collithrix, Cebus and Saguinus species. In Colombia, a breeding monkey shelter designed to house Aotus trivirgatus Karyotypes II, III and IV has been constructed at Armero. Peru's Primatology Program has established a reproduction station in Iquitos with laboratory and quarantine facilities and breeding shelters for Saimiri, sciureus, Aotus trivirgatus Karyotypes I and V, Saguinus mystax, S. labiatus and Cebuella pygmaea. The Peruvian Primate Program also conducts studies on raising non-human primates in partial captivity on Padre and Iquitos Islands in the Amazon River. This program, therefore, focuses on the development of national human resources in this field, research on breeding in captivity, and conservation of non-human primates which are essential for many biomedical studies.

7. Research Promotion and Development (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 1,944,200	1.4	\$ 2,165,700	1.4	\$ 2,548,400	1.4
EXTRABUDGETARY FUNDS	\$ 157,736	.2	\$ -	-	\$ -	-
<b>TOTAL</b>	<b>\$ 2,101,936</b>	<b>1.0</b>	<b>\$ 2,165,700</b>	<b>1.1</b>	<b>\$ 2,548,400</b>	<b>1.2</b>

---- PROJECTS ----

ICP-RPD-001  
ICP-RPD-101

8. General Health Protection and Promotion

8.1 NUTRITION

1. Malnutrition is still one of the major health problems in the Region. Although there have been improvements in the food and nutrition situation of the population in several countries, in others there has been no measurable progress during the last decade. Of greatest significance and consequence are five nutritional deficiencies: energy, protein, iron, iodine and vitamin A. Deficient intake of energy-protein coupled with high incidence of infectious diseases leads to stunted growth of children and high mortality rates. Severe energy-protein malnutrition resulting in clinical marasmus and kwashiorkor, accompanied in some cases with psychomotor impairment, yearly afflicts about half a million children under five years of age.

2. Iron-deficiency anemia affects about half of pregnant and lactating women and at least one-fourth of children of all ages. Endemic goiter continues to show high prevalence rates in some countries and is often associated with mental retardation. Vitamin A deficiency is also prevalent in some countries.

3. The above description is general and does not reflect the significant variations occurring not only from country to country but within regions or areas of countries, particularly among the lower-income groups for whom energy and protein intake is estimated to be below 20% of the recommended level.

4. In countries with well-established health services, the incidence of severe child malnutrition has significantly decreased, but the prevalence of mild to moderate cases has shown less significant improvement. In areas undergoing rapid urbanization, infant malnutrition has moved earlier to the first months of life, probably due to the early interruption of breastfeeding and improper weaning practices. On the other hand, malnutrition related to excessive food intake is becoming a health problem for certain population groups even in countries where nutritional deficiencies are still prevalent. The relationship of dietary practices with obesity, late-onset diabetes, hypertension and heart disease and some forms of cancer is a matter of public health concern.

5. The paradox of the nutrition problem is the gap between available knowledge, technology and resources, and the current commitment and implementation of effective programs. Since there is no single sectoral solution for solving food and nutrition problems, the strategies adopted by the Member Countries in achieving Health For All by the Year 2000 clearly emphasize the role of the health sector in nutrition through the primary health care approach, as well as through exerting vigorous leadership in promoting other sectors' involvement in the formulation and implementation of nutrition policies and programs.

## 8.1 NUTRITION (continued)

6. The overall objective of this program is to support countries in the development, adaptation and use of appropriate methods for the promotion of proper nutrition and the reduction and prevention of nutritional deficiencies through both the health services and intersectoral approaches.

7. More specifically, the Organization, including INCAP and CFNI, will collaborate in developing the following components of national programs: (a) reviewing experiences on nutritional surveillance and identification of useful indicators, techniques and operational schemes for the continued evaluation of nutritional status and the screening of populations at risk; (b) monitoring the effectiveness of policies and programs on food and nutrition and, when necessary, developing new policy thrusts clearly defining the role of the health sector; (c) strengthening the nutrition component of primary health care, including the early detection and treatment of malnutrition, the promotion

of maternal-infant nutrition, and the support of breastfeeding and better weaning practices; (d) continuing the promotion and support of action-oriented research in nutrition at the community level for the development, field testing and extended application of appropriate technologies for the implementation of effective interventions to control malnutrition within local constraints and available resources; (e) implementing effective programs for the prevention and control of iron-deficiency anemia, endemic goiter and hypovitaminosis A in those countries with high prevalence of these specific deficiencies; (f) strengthening the training of human resources in nutrition, both specialized and general health personnel, including the development of expertise and capabilities in nutrition at the planning, supervisory and implementation levels; and (g) contributing to the development and dissemination of new knowledge in nutrition and the adoption of appropriate technologies in food and nutrition.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 4,620,300	3.4	\$ 5,531,100	3.6	\$ 6,334,300	3.5
EXTRABUDGETARY FUNDS	\$ 6,019,609	8.6	\$ 3,135,258	9.1	\$ 2,168,853	8.0
TOTAL	\$ 10,639,909	5.2	\$ 8,666,358	4.6	\$ 8,503,153	4.1

## ---- PROJECTS ----

ARG-NUT-001	COL-NUT-001	HAI-NUT-001
BOL-NUT-001	ECA-NUT-001	ICF-NUT-001
BRA-NUT-001	GUY-NUT-001	ICP-NUT-001
CFN-NUT-101		INC-NUT-201

## 8.2 ORAL HEALTH

1. Dental diseases, especially dental caries, are prevalent throughout populations of the Region. In particular, limited studies have revealed that 95% of school children suffer from these diseases. Preventive programs for dental caries are inadequate in scope and in the range of appropriate and preventive strategies employed. The extension of coverage of these

programs is also constrained, not only by a shortage of professional dental personnel who are inequitably distributed between rural and urban areas, but also by a lack of auxiliary dental personnel. There is thus a clear need for the intensive development of preventive dental services, which utilize innovative, cost-effective and appropriate strategies and technologies.

## 8.2 ORAL HEALTH (continued)

2. The Regional Plan of Action has identified several areas of action for pursuing improved dental health status in the countries of the Region. Bearing these areas in mind as well as the present situation briefly described above, program activities in support of the countries will focus on: (a) development of suitable methodology to evaluate program delivery, monitor population coverage and oral health status; (b) promoting the definition of principles and preparation of policies in dental health services with emphasis on prevention and integration of such services with primary health care; (c) development of training strategies, curricula, manuals and materials for personnel, with particular emphasis on auxiliary personnel; (d) preparing and implementing plans, guidelines and methodologies for the use of fluorides in cities with populations of 10,000 or more, and other preventive techniques for preventive dental

care; (e) encouraging the establishment of programs for the population under 15 years of age, with emphasis on education in oral health and the prevention and treatment of disease; (f) promoting community and individual education and participation in preventive practices and oral hygiene; (g) developing guidelines for the use of space and personnel in constructing dental facilities, and for the maintenance of dental equipment; (h) promoting the development and application of appropriate technologies and simplified techniques; and (i) support of appropriate research in priority areas relating to the origins of dental disease and particularly in connection with the use of effective preventive agents or factors affecting oral hygiene status, and the development of simplified and readily applicable epidemiological techniques.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 844,200	.6	\$ 1,000,200	.6	\$ 1,157,300	.6
EXTRABUDGETARY FUNDS	\$ 227,627	.3	\$ 182,500	.5	\$ -	-
<b>TOTAL</b>	<b>\$ 1,071,827</b>	<b>.5</b>	<b>\$ 1,182,700</b>	<b>.6</b>	<b>\$ 1,157,300</b>	<b>.6</b>

---- PROJECTS ----

ARG-ORH-001  
BAH-ORH-001  
DOR-ORH-001

GUY-ORH-001  
ICF-ORH-001

ICP-ORH-101  
JAM-ORH-001  
NIC-ORH-001

## 8.3 ACCIDENT PREVENTION

1. Accidents are one of the five leading causes of death in 26 of 36 American countries and territories. The overall accident rate has increased in all but one of the American subregions-temperate South America. The use of hospital services also reflects the importance of accidents as a health problem. In 6 of the 10 countries providing reliable hospital discharge data, accidents are the principal reason for hospitalization. In all countries, accidents rank no lower than second as the major cause of hospitalization.

2. The program promotes the development of improved reporting systems and the use of epidemiological surveillance techniques. The information to be collected will include high-risk groups, alcohol and drug abuse, road situation and vehicle maintenance practices, safety standards for building and housing construction, occupational safety and health standards in industry, and control of the sale of alcoholic beverages and psychoactive substances.

## 8.3 ACCIDENT PREVENTION (continued)

3. The establishment of National Road Safety Councils will be encouraged. Such Councils would include representatives from different sectors of the community and would be able to mobilize resources from the private sector. The countries will be encouraged to develop comprehensive accident prevention programs with the active collaboration of the law enforcement,

justice, housing, labor, transportation, education and social security sectors.

4. The program will disseminate appropriate material for information, education and training of personnel. Workshops, seminars, short courses and informal consultations will be conducted at the regional and national levels.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 45,600	*	\$ 51,200	*	\$ 68,000	*
TOTAL	\$ 45,600	*	\$ 51,200	*	\$ 68,000	*

\* LESS THAN .05 PER CENT

## ----- PROJECTS -----

ARG-APR-001  
ICP-APR-001

9. Protection and Promotion of the Health of Specific Population Groups

## 9.1 MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING

1. In most countries of the Region, women of childbearing age, adolescents, and children constitute approximately 70% of the population. Notwithstanding the significant advances in the health status of these groups as a whole over the past decade, as reflected in the decline of infant mortality by more than one-third, the health problems to which they are vulnerable and at risk are still appreciable. The health problems and risks which these groups face are not only directly related to the processes of human reproduction, growth and development, but are also aggravated by poor social and economic conditions. Perinatal causes account for almost 5% of all deaths, though actual proportions vary widely. Reproductive risks associated with pregnancy as well as high risks of infant mortality and morbidity are still considerable for many women and children, particularly those whose lifestyles in rural and urban areas are marginal.

2. A similar picture emerges from data of the late 1970's regarding nutritional status of these groups. Protein-caloric malnutrition was estimated as affecting 28 million children, irondeficiency anemias as affecting between 29 and 63% of pregnant women, and 14-30% of women of all ages as well as preschool and school-age children. Again, aggravating socioeconomic factors have been implicated in the extent of poor nutritional status. In addition to the nature and extent of problems aforementioned, socioeconomic factors and demographic growth pose additional burdens on the provision of health and social services for these groups in the majority of countries within the Region. There is still room for improvement in the coverage and operational efficiency of maternal and child health programs, especially in the urban periphery and rural areas. Further, activities lack continuity and coordination with other health programs.

9.1 MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING (continued)

3. In ameliorating the above situation, technical cooperation, including CLAP, will be focused on: (a) promoting the adoption of comprehensive intra-and intersectorally oriented family health policies as an essential component of primary health care; (b) developing the study and application of the risk approach as a health systems research method and managerial tool to guide the distribution of resources, as well as strengthening national understanding of the methodologies pertinent to this approach; (c) generating and disseminating information on reproductive health aspects and the growth and development of children, as well as developing appropriate curricula and training materials in management and technical

procedures for maternal and child health and family planning (MCH/FP); (d) promoting the development of public education programs and materials in support of self-and family care in relation to reproductive health and optimal growth and development; (e) developing and strengthening specific MCH/FP programs for the health of women, children and adolescents, and to meet the needs of the disabled in these groups; (f) developing and strengthening the management processes of national MCH/FP programs and extrabudgetary projects; and (g) establishing systems for the continuous surveillance of the health status of mothers and children.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 2,940,900	2.2	\$ 3,884,200	2.5	\$ 4,439,500	2.4
EXTRABUDGETARY FUNDS	\$ 9,473,924	13.6	\$ 3,171,460	9.2	\$ 2,856,297	10.5
TOTAL	\$ 12,414,824	6.1	\$ 7,055,660	3.7	\$ 7,295,797	3.5

----- PROJECTS -----

ANI-MCH-001	DOR-MCH-001	NCA-MCH-002
ARG-MCH-001	ECA-MCH-101	NIC-MCH-001
BLZ-MCH-001	ELS-MCH-001	NIC-MCH-002
BOL-MCH-001	GUA-MCH-001	PAN-MCH-101
BRA-MCH-001	HAI-MCH-001	PAR-MCH-101
CHI-MCH-001	HON-MCH-001	PER-MCH-001
CLP-MCH-101	ICF-MCH-001	SAL-MCH-001
COL-MCH-001	ICP-MCH-001	SAV-MCH-001
CPC-MCH-101	JAM-MCH-101	SUR-MCH-001
CUB-MCH-001	MEX-MCH-001	URU-MCH-001
DOM-MCH-001		VEN-MCH-001

9.3 WORKER'S HEALTH

1. The work force is an important contributor to the well-being of a community, and the assurance of workers' health is essential to attainment of a "socially and economically productive life"--the ultimate aim of the Health for All goal. On the

other hand, the costs to a developing economy of industrial disabilities from work-related accidents and diseases are great--an average of 10% of the gross national product in terms of direct and indirect costs, lost work time, compensation, additional

## 9.3 WORKER'S HEALTH (continued)

leave, early retirement and other factors. At present, an estimated 10 million work-related accidents and work-related diseases and incidences are more difficult to calculate and are grossly underestimated; nevertheless, existing epidemiological studies suggest high occurrences of pneumoconiosis (silicosis, and asbestosis), chronic and acute intoxications (due to exposure to solvents, pesticides and metals), and diseases due to physical agents (noises, pressure, ionizing radiation). Most of these conditions are completely preventable, as demonstrated by their infrequency in developed countries where precautionary measures have been institutionalized.

2. In the Americas, migrant workers and those in agriculture, small industries and construction are often underserved by occupational health programs. The special vulnerability of these groups--which constitute some 80% of the labor force--is aggravated by their being widely dispersed, poorly supervised, and with a generally poor living standard, limited skills, and little or no health care. Where workers' health activities do exist, their effectiveness is often hindered by diverse

organizational approaches, poor coordination, fragmentation of scarce resources, and overlapping of efforts.

3. The Organization's program aims to reduce worker-related disabilities, improve understanding of the causes of occupational diseases, increase monitoring of work risks, and implement preventive measures. Strategies to accomplish these aims consist of: (a) development, strengthening and evaluation of alternative approaches to foster workers' health by incorporating occupational health activities into primary care, stimulating worker participation in promotion of their own health; (b) establishing cooperative mechanisms at regional and national levels for the development of intersectoral linkages among occupational health agencies and making it policy that occupational health components be included in health personnel training; (c) promotion of occupational health research and technology, giving priority to epidemiology as an integral part of occupational health practice, research and administration, and development of appropriate technology for occupational hazard assessment and control; and (d) strengthening of the capability of national institutions.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 267,700	.2	\$ 578,500	.4	\$ 715,800	.4
EXTRABUDGETARY FUNDS	\$ 76,931	.1	\$ -	-	\$ -	-
TOTAL	\$ 344,631	.2	\$ 578,500	.3	\$ 715,800	.3

## ---- PROJECTS ----

BOL-OCH-001  
 COL-OCH-001  
 CUB-OCH-001  
 ICP-OCH-001  
 VEN-OCH-001



#### 9.4 HEALTH OF THE ELDERLY

1. Demographic projections in some countries of the Region forecast a considerable increase of the older population. The processes of urbanization, industrialization, increasing participation of women in the work force and the consequent changes in traditional sociocultural values may have a significant influence on family cohesion and composition, including attitudes towards the care of the elderly.

2. The Plan of Action emphasizes the study and analysis of the magnitude of the problems affecting the health of the elderly; the development of comprehensive care approaches within the health and social services; the promotion of the concept of self and family care. Emphasis will also be given to community participation.

3. The main objectives of the program are: (a) to define the physical, mental and social profiles of the elderly in the Region as a base for the formulation of policies, and (b) to promote the care of the elderly within the general health systems.

4. The most important activities of the program in the forthcoming years will be oriented toward the assessment of the elderly health status in selected countries of the Region and to the planning and implementation of national health services for the aged population. Emphasis will be placed on the delivery of basic care for the elderly as an integral component of primary health care.

5. The production, adaptation and dissemination of appropriate materials for education and training of various categories of personnel will be emphasized. To this effect, the collaboration with other international and with nongovernmental organizations will be strengthened.

6. Seminars, workshops and informal consultations will be conducted at the regional and national levels in order to promote, coordinate and develop further national programs for the health care of the elderly.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 257,500	.2	\$ 308,900	.2	\$ 345,600	.2
TOTAL	\$ 257,500	.1	\$ 308,900	.2	\$ 345,600	.2

---- PROJECTS ----

ICP-HEE-001

#### 9.5. HEALTH OF THE DISABLED

1. Until recently, the use of specialized units at the tertiary care level, employing sophisticated and often costly technologies as well as highly trained medical specialists and therapists, has been the principal strategy for providing services to those with locomotor and sensory disabilities. Although such services have often produced good individual results, only a small proportion of disabled people in developing countries have access to such care. The goal of access to

health care for all, however, clearly implies a need for the extension of services to all disabled to enable them to lead socially satisfying and economically productive lives within the limits of their particular disabilities, while preventing deterioration of disabling conditions. Recognizing this, the Regional Plan of Action thus enunciates that care for the disabled must form an integral component of health and social services at primary, secondary and tertiary health care levels.

## 9.5. HEALTH OF THE DISABLED (continued)

2. Support to the countries in progressive development and extension of services to the disabled will focus on the following activities: (a) promoting awareness of the problems of disability, the development of studies and the establishment or improvement of systems to collect or update information on disabilities, their causes and epidemiological characteristics; (b) the development of specific health policies concerning the provision of integrated and comprehensive care for the disabled as a part of general health policy; (c) preparing guidelines for the development of integrated programs for the disabled both in

rural and urban areas at the various levels of care; (d) continued promotion and strengthening of national capabilities in the production and use of simplified and appropriate technology; (e) continued training of national personnel in the implementation and supervision of rehabilitation activities used in programs for the disabled, with particular attention to auxiliary and community-based personnel and development of training manuals; and (f) development of public education programs, including educational materials, for the promotion of self-care, and supportive care for families and communities.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 527,300	.4	\$ 434,400	.3	\$ 499,900	.3
EXTRABUDGETARY FUNDS	\$ 5,650	*	\$ -	-	\$ -	-
TOTAL	\$ 532,950	.3	\$ 434,400	.2	\$ 499,900	.2

\* LESS THAN .05 PER CENT

## ---- PROJECTS ----

ARG-DIS-001	ICP-DIS-001	SAL-DIS-001
CHI-DIS-001	MEX-DIS-001	VEN-DIS-001

10. Protection and Promotion of Mental Health

## 10.1 PSYCHOSOCIAL FACTORS IN THE PROMOTION OF HEALTH AND HUMAN DEVELOPMENT

1. In general the Region has high death rates from homicides, suicides and accidents, the result of aggressive behavior which is often stimulated by the use of alcohol and other psychotropic substances. The young population, particularly males, are at high risk of death and disability from these causes. The basic orientation of the program is to point out the importance of psychosocial factors in health promotion, maintenance and recovery, and to collaborate with general health programs in the

development of control and prevention measures utilizing the knowledge acquired to date in this field as suggested in the chapter on mental health of the Plan of Action.

2. Especially important is the role of behavior on the onset, course and outcome of numerous communicable and noncommunicable diseases of high prevalence in the Region, such as hypertension, diabetes, cancer, mental disorders and sexually transmitted

10.1 PSYCHOSOCIAL FACTORS IN THE PROMOTION OF HEALTH AND HUMAN DEVELOPMENT (continued)

diseases. The program seeks to promote better identification of the psychosocial factors in these pathologies and the adoption of prevention, treatment and rehabilitation models consonant with the knowledge available. The acceptance of certain public health measures, such as immunization and fertility regulation, and the promotion of changes in the attitudes, beliefs and behaviors that are associated with pathogenic life styles is one of the action areas in which efforts are being made to cooperate with other programs of the Organization.

3. The program is aimed principally at high-risk groups in which psychosocial factors play an important role--for example, the populations of marginal areas, pregnant women, preschool children, adolescents and the elderly. The promotion of mental

health in and of itself is one of the principal objectives of the program, and attention is centered on activities for family life promotion and the fostering of positive interpersonal and community relations. The program's link with general health services, especially with regard to the extension of coverage, is one of the strategies that has been adopted. At the same time, cooperative relations are being strengthened with universities and other centers.

4. In the Plan of Action areas of action have been described, such as the incorporation of mental health activities into general health services and the introduction of mental health into primary health care--fields in which psychosocial factors are of prime importance.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 316,400	.2	\$ 307,100	.2	\$ 343,100	.2
EXTRABUDGETARY FUNDS	\$ 64,937	.1	\$ -	-	\$ -	-
TOTAL	\$ 381,337	.2	\$ 307,100	.2	\$ 343,100	.2

---- PROJECTS ----

ICP-PSF-101

10.2 PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE

1. Once thought to be confined to the more developed countries, alcohol and drug abuse are now recognized as increasingly important social and public health problems in many countries of Latin America. Some of the consequences of drug and alcohol abuse, such as traffic and industrial accidents, now rank among the 10 leading causes of death in several of the countries of the Region. It has been estimated that alcohol and drugs are involved in approximately 60% of all traffic accident fatalities. Although direct measurements of alcohol and drug abuse in the Region are imprecise, indirect measures indicate that the economic cost of these conditions is growing, as evidenced by increased morbidity and mortality from traffic and industrial accidents and losses in economic productivity associated with substance abuse.

2. The program is directed toward promoting the development of policies aimed at reducing the prevalence of alcohol and drug abuse as well as finding and implementing cost-effective strategies for reducing the social and economic impact of these problems.

3. Of particular importance in this program is the development of improved information on drug and alcohol abuse and the use of epidemiological surveillance techniques aimed at monitoring new trends. Another key element in the program is the development and implementation of non-medical, community-based prevention and control strategies which incorporate resources outside the health sector such as self-help groups, private industry and the education sector. Included here is a major

## 10.2 PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE (continued)

effort by the Organization to promote the development of prevention programs in the workplace. Finally, the program focuses on identifying mechanisms which will promote the safe use of psychotropic drugs in medical practice.

4. The program is the cornerstone of a group of regional and country projects which include policy development, training, research, information, dissemination and other related activities.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 169,600	.1	\$ 193,200	.1	\$ 228,000	.1
EXTRABUDGETARY FUNDS	\$ 280,237	.4	\$ -	-	\$ -	-
TOTAL	\$ 449,837	.2	\$ 193,200	.1	\$ 228,000	.1

## ---- PROJECTS ----

COL-ADA-001  
ICP-ADA-101  
PAR-ADA-001  
PER-ADA-002

## 10.3 PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS

1. The main objectives of the program are to reduce the prevalence of mental and neurological disorders in the Region and to promote the development of remedial and rehabilitative services to assist all persons afflicted by these conditions. As intermediate steps to attain these ultimate goals, the program promotes the introduction of mental health as a basic component of general health services, including services for special groups such as the elderly, as prescribed in the Plan of Action.

2. The long-term targets for the program include the establishment of mental health programs at the national and provincial level by the year 1990 and the implementation of a basic mental health system at the primary health care level in all the countries by the year 2000. The program emphasizes the adoption of policies facilitating the integration of mental

health activities within the general health services system, particularly primary health care.

3. Technical cooperation in mental health among the countries of the Region will be facilitated by the network of collaborating centers on research and training in mental health, alcoholism, drug dependence and neurosciences in the Region.

4. In the area of investigation the mental health program fosters regional and country research activities designed to gain a better knowledge of psychiatric and neurological problems affecting the population. Of particular importance is the promotion of epidemiological research, oriented to assess the magnitude and distribution of those problems, to identify high risk groups, and to determine etiological factors of importance in the Region.

10.3 PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 138,600	.1	\$ 159,000	.1	\$ 215,200	.1
TOTAL	\$ 138,600	.1	\$ 159,000	.1	\$ 215,200	.1

---- PROJECTS ----

ARG-MND-001  
DOR-MND-001  
ECA-MND-001  
JAM-MND-001  
URU-MND-001

11. Promotion of Environmental Health

11.0 PROGRAM PLANNING AND GENERAL ACTIVITIES

1. The multisectoral, interdisciplinary nature of environmental health protection necessitates that this program include a classification aimed at the planning, programming and evaluation of technical cooperation in all activities not specifically limited to other PAHO environmental health classifications. Those activities include collaborating with the United Nations and inter-American systems as well as with other international and bilateral agencies; integrating the program with such other primary health care efforts as community health education and participation, appropriate technology research and contributions to the Advisory Committee on Medical Research; coordinating efforts with the women in health and development programs; furthering technical cooperation among developing countries, particularly through establishment of collaborating centers at the regional and subregional levels; developing institutions and

human resources by training, preparation of guidelines and manuals, and awarding fellowships; supporting information exchange by mobilizing public opinion, preparing publications and documentation, and strengthening national systems, particularly through the Pan American Network for Documentation and Information in Sanitary Engineering and Environmental Sciences; and participating in the disaster relief and emergency preparedness program. Among all these activities, water supply and sanitation, as well as solid waste management, will continue to receive priority attention. The staff at Headquarters, at CEPIS in Lima, Peru, and at ECO in Metepec, Mexico, as well as PAHO staff stationed in the countries, will carry out these activities. This program is directly related to and serves as the general framework for all the environmental health program components.

11. Promotion of Environmental Health (continued)

## 11.0 PROGRAM PLANNING AND GENERAL ACTIVITIES (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 176,100	.1	\$ 229,000	.1	\$ 268,700	.1
EXTRABUDGETARY FUNDS	\$ 206,807	.3	\$ -	-	\$ -	-
TOTAL	\$ 382,907	.2	\$ 229,000	.1	\$ 268,700	.1

## ----- PROJECTS -----

CPC-EPG-001

CPC-EPG-101

## 11.1 COMMUNITY WATER SUPPLY, SANITATION, AND HOUSING SERVICES

1. Health problems resulting from water-related diseases, solid wastes, and inadequate housing--including overcrowding and construction practices that spawn disease--are a major cause of morbidity and mortality in the countries of the Region. Efforts to ameliorate these conditions, particularly by extending coverage of safe water supply and adequate sanitation, in accordance with the International Drinking Water Supply and Sanitation Decade (1981-90), have been hampered by the population explosion, the urbanization trend, and the industrialization process. Other constraints to achievement of broad coverage of the services include: competition from other sectors for use of limited human, financial and material resources; lack of information among public opinion molders about community needs and consequent assignment of low priority to these services; underestimation by public administrators of the importance of water supply, sewerage and excreta disposal to national development; fragmentation of responsibilities among agencies resulting in uncoordinated action; absence of realistic financial policies, particularly for villages and rural areas; poor use of trained personnel; unsuitable institutional structures and an inadequate legal framework. The Decade offers an opportunity to reaffirm commitment to extending and improving these basic services, especially to the poor and underserved.

2. The Organization's program in water supply and sanitation which includes the promotion of water fluoridation, consists of specific areas of action carried out by staff at Headquarters, engineers in the countries, and CEPIS in Lima, Peru. Policies and planning will be strengthened by integrating drinking water and excreta disposal projects as fundamental elements of national development plans and establishing intersectoral coordination mechanisms. Countries' institutional capacity will be developed to manage and operate water and wastewater disposal systems, by means of specific guidelines and development and strengthening of organizational and management information systems to improve institutional efficiency in using operational resources and expanding installed capacities. PAHO will act as a catalyst to achieve a permanent, planned process of change within institutions to meet the growing demand for services by optimizing operation and maintenance, improving project preparation and execution, developing adequate tariffs, and accelerating national and international funding of projects. Another target is the improvement of water quantity and quality as well as water system management through reduced losses of unaccounted for water, minimal standards of drinking water quality, quantity and service continuity, and better water quality monitoring. PAHO will promote awareness of the WHO drinking water quality

11.1 COMMUNITY WATER SUPPLY, SANITATION, AND HOUSING SERVICES (continued)

guidelines and development of national standards. Participants of the health sector will have to get involved in program development and implementation, including identifying and preparing projects, obtaining funding, devising financial policies that reflect goals and users' ability to pay, and increasing non-governmental financing of sector activities. Essential to more and better service is the development and utilization of new and the adaptation of known technologies that are appropriate to specific needs of local capabilities for material and equipment manufacture, and of intercountry information exchange. PAHO efforts will concentrate on cooperation in developing appropriate technology modules and methodologies as well as information exchange through the Pan American Network of Documentation and Information on Sanitary Engineering and Environmental Sciences. Promotion of community participation will involve formulation of guides to that end and establishment of operational links with primary health care. One of the most important targets in this program is human resource development, which proposes to stimulate national and subregional training activities that will lead to self-reliance in terms of human resources. The focus will be on training of workers in water and sanitation institutions, the formal academic system and community education.

3. The risk to public health caused by inadequate management of solid wastes is escalating in cities throughout the hemisphere due to increasing urbanization, growth in daily per capita production of garbage, insufficient collection, inadequate disposal, poor administration and chronic underfunding of urban sanitation agencies. The rural solid waste problem, while not as serious as the urban, stems primarily from sanitation deficiencies in and around rural housing. A third problem--that of solid wastes produced by mining, agriculture, and industry, some

of which are toxic, radioactive, and dangerous--is becoming a serious threat to public health and the environment.

4. The Organization's solid waste program focuses on improving and extending sanitary collection and disposal services, with special attention to marginal populations in metropolitan areas, strengthening those services in the urban sector, improving hygienic disposal of solid wastes in rural areas, and disposing safely of toxic and special wastes. Activities will include formulating policies and guidelines for solid waste management, identifying and evaluating urban projects, preparing guides for improvement of rural housing sanitation, identifying and evaluating projects for safe management of toxic and special wastes, promoting intersectoral coordination, establishing mechanisms and technology for community participation, and promoting the training of all levels of personnel in service operation, maintenance, and administration.

5. The universal provision of adequate housing is becoming increasingly difficult due to rising costs of land and construction; consequently, large housing deficits continue to exist, particularly in periurban areas. City housing problems are aggravated by inadequate water and sanitation services, whereas those of rural areas relate to inappropriate construction materials and procedures that can lead to diseases such as Chagas.

6. The Organization's program aims to develop and improve the sanitary control of housing in underserved urban and rural areas by making it a part of national health and environmental plans, promoting community health education and participation in housing improvement, and urging application of technologies compatible with social and economic conditions.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 8,980,500	6.7	\$ 10,214,000	6.6	\$ 12,209,400	6.7
EXTRABUDGETARY FUNDS	\$ 5,452,667	7.8	\$ 1,502,124	4.4	\$ 626,000	2.3
TOTAL	\$ 14,433,167	7.1	\$ 11,716,124	6.2	\$ 12,835,400	6.1

## 11.1 COMMUNITY WATER SUPPLY, SANITATION, AND HOUSING SERVICES (continued)

## ---- PROJECTS ----

ARG-CWS-001	ECU-CWS-001	JAM-CWS-001
BAH-CWS-001	ELS-CWS-001	MEX-CWS-001
BAR-CWS-001	GUA-CWS-001	NCA-CWS-001
BLZ-CWS-001	GUY-CWS-001	NIC-CWS-101
BOL-CWS-001	HAI-CWS-101	PAN-CWS-001
BRA-CWS-201	HON-CWS-001	PAR-CWS-101
CEP-CWS-101	ICF-CWS-001	PER-CWS-001
CHI-CWS-001	ICP-CWS-001	SUR-CWS-001
COL-CWS-101	ICP-CWS-005	TRT-CWS-001
COR-CWS-101	ICP-CWS-006	URU-CWS-001
DOR-CWS-001	ICP-CWS-101	VEN-CWS-001
	ICP-CWS-201	

## 11.3 CONTROL OF ENVIRONMENTAL HEALTH HAZARDS

1. The management and control of hazardous toxic chemicals--whose kind and number grow daily--is becoming increasingly important to the protection of human health. These efforts must encompass the entire cycle of raw material extraction, manufacture, storage, distribution, use, and final disposal during which exposure affects workers, consumers and other members of the community by any one or a combination of routes--food, contact, water, air and soil--producing a range of health hazards, some of which are carcinogenic. Control of these chemicals, whether imported or locally produced, is hampered by the involvement of many different governmental agencies and the substances' increased use in agricultural operations.

2. The Organization's program targets cooperation to monitor environmental pollution, establish coherent national policy on toxic substance management, including up-to-date legislation; and develop an effective national control program that protects humans from illness and death due to these chemicals; establish standards and regulations for their management; provide clinical and laboratory resources for treating human illnesses due to intoxication; set up a certification and licensure system for applications; and encourage greater participation of the health sector in the commercial supply system. These activities will be carried out in collaboration with the International Program on Chemical Safety, which includes the publication in Spanish by PAHO of individual environmental health criteria, and with the Global Environmental Monitoring System.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
EXTRABUDGETARY FUNDS	\$ 434,403	.6	\$ -	-	\$ -	-
TOTAL	\$ 434,403	.2	\$ -	-	\$ -	-



11.3 CONTROL OF ENVIRONMENTAL HEALTH HAZARDS (continued)

----- PROJECTS -----

BRA-CEH-002  
 COL-CEH-101  
 CPC-CEH-002  
 VEN-CEH-001

11.4 FOOD SAFETY

1. From the point of view of both public health and economic development, the protection of food is of vital importance to the countries of the Americas. Food production is falling behind demand and consumption. At the same time, the long chain of steps involved in the production, processing, distribution and marketing of food exposes it to contamination by chemical and biological agents through contact and from the air, water and soil. The increasing difficulty in detecting or preventing the entry of contaminants has rendered many food control services in the Region outdated, understaffed and overwhelmed. In light of this situation, the countries are realizing the importance of national self-reliance in food protection through greater participation by the health sector in the food supply system combined with a coherent national food protection policy.

2. The Organization's program focuses on improving and expanding national food protection planning and programming with the aim of creating effective food control systems that cover the primary health care needs of urban centers and the less-privileged marginal population groups that are particularly exposed to contaminated food and that experience a greater prevalence of food-borne diseases. Areas of action to be implemented or amplified consist of formulation of national policies for the protection and control of food quality in the food supply system; expansion of participation of the health sector in food safety; strengthening of food protection programs; inspector and professional training; and administrative and laboratory support.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 539,600	.4	\$ 530,400	.3	\$ 584,100	.3
EXTRABUDGETARY FUNDS	\$ 153,713	.2	\$ 122,000	.4	\$ 13,000	*
TOTAL	\$ 693,313	.3	\$ 652,400	.3	\$ 597,100	.3

\* LESS THAN .05 PER CENT

----- PROJECTS -----

GUT-FOS-001  
 ICF-FOS-001  
 ICP-FOS-001  
 VEN-FOS-001

## 12. Diagnostic, Therapeutic and Rehabilitative Technology

### 12.1 CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

1. Primary care programs, recognized as one of the fundamental strategies for attaining the goal of Health for All by the Year 2000, require laboratories in order to do their work efficiently. The laboratory also has a basic role in determining the factors that alter the environment and in supporting adequate programs for epidemiological surveillance. The important role of the laboratory as support for these programs is accepted universally, but there are still certain economic and technical problems that keep it from fully meeting the growing needs of the health programs.

2. The countries have expressed interest in overcoming the current problems and have embarked on programs that will make it possible to improve and expand the national laboratory networks. Thus the Organization has cooperated in planning for the strengthening of central laboratories that act as reference centers and are responsible for the establishment of standards, supervisory activities, the training of national personnel, and the development of programs for research on the introduction of appropriate methodologies. In addition, efforts have focused on promoting the creation of peripheral laboratories that will provide support for the primary health care program, to which end programs have been established for quality control in serology and clinical chemistry.

3. Within this frame of reference, and taking into account the broad scope of a program of this kind, PAHO/WHO has arranged for extrabudgetary funds from international agencies as well as UNDP and IDB, which will supplement the regular budget and make it possible to provide the technical cooperation that the countries need.

4. Regarding radiological technology, the majority of people in rural and marginal-urban areas of Latin America and the Caribbean do not have access to diagnostic imaging services, which have become the most important (and expensive) single method of clinical diagnosis in modern medicine. Although the situation varies from country to country and reliable data is often lacking, the following can be stated as approximately true: (a) about 50% of the rural hospitals (approximately 50 beds or less) do not have diagnostic imaging services; (b) on the order of 80% of the installed imaging equipment is in the capital city and a few large cities, with very few x-ray machines in cities of 100,000 population or less; (c) diagnostic imaging services in most large-city hospitals are saturated, and patient waiting times for examinations are long; (d) many simple

imaging examinations are performed in university or highly sophisticated referral-level hospital because there is no other alternative; (e) radiologic diagnostic procedures (x-ray and nuclear medicine) are often conducted without due regard to their proper indication, expected diagnostic yield, and adequate performance--including the limitation of radiation dose to the patient to optimal levels.

5. With regard to radiation therapy, it is estimated that in a well-developed cancer control program, 50% of the patients will require this treatment. Furthermore, a general consensus of opinion is that for the treatment to be effective, the dose to the tumor must be accurate within a factor of about 7%. Yet, in many countries the appropriate technology and human resources to provide accurate dosage calculations, treatment planning and implementation are lacking.

6. Many patients, worker and members of the public are exposed to unnecessarily high radiation doses due to the use of medical radiologic equipment, which is the major cause of man-made exposure to radiation. In industry and agriculture, high-intensity radiation sources are utilized, and serious accidents have been reported. Nuclear reactors are in operation or under construction in Argentina, Brazil, Chile, Colombia, Mexico, Peru and Venezuela.

7. It is imperative to reduce the radiation dose received by the population without sacrificing the benefits; however, radiation protection services have not yet been established in many countries, and where they have been established, most are without sufficient resources to cope with the problems.

8. The PAHO/WHO program policy is to provide full support for the goal of Health for All by the Year 2000, according to the needs and within the framework of the health services systems of Member Countries, through: (a) the extension of basic radiologic services to rural and marginal-urban areas as a back-up to primary health care; (b) strengthening or referral-level radiologic services within the framework of development of the health infrastructure; (c) development of the necessary human resources; (d) protection of the health of radiologic workers; (e) development of appropriate technology; (f) development and promotion of essential equipment; (g) promotion and stimulation of applied research and technical cooperation among developing countries of the Region.

12.1 CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 957,700	.7	\$ 1,152,000	.7	\$ 1,319,600	.7
EXTRABUDGETARY FUNDS	\$ 731,302	1.0	\$ 282,900	.8	\$ 26,000	.1
TOTAL	\$ 1,689,002	.8	\$ 1,434,900	.8	\$ 1,345,600	.6

---- PROJECTS ----

ARG-CLR-001	ICP-CLR-001	MEX-CLR-001
CHI-CLR-002	ICP-CLR-003	NIC-CLR-001
COL-CLR-001	ICP-CLR-004	PER-CLR-001
ECA-CLR-001	JAM-CLR-001	SUR-CLR-001
FRG-CLR-001		VEN-CLR-001

12.2 ESSENTIAL DRUGS AND VACCINES

1. The availability and appropriate use of drugs and vaccines of good quality have been recognized as important elements in the national and regional strategies for the extension of health service coverage. It is becoming increasingly necessary to organize systems for the selection, acquisition and distribution of drugs in order to control drug expenditures, which are rising as a consequence of the expansion of services, and in order to ensure that the products meet the real needs existing at different levels of care.

2. The purpose of the technical cooperation program is to strengthen the authorities responsible for the supply, control and use of essential drugs and vaccines, with emphasis on basic

service networks and on the agencies responsible for ensuring the quality of pharmaceutical products in the countries. Regional interdisciplinary activities--including development of drug formularies, drug utilization studies and workshops on drug management--are aimed at improving the performance of the sector with respect to the adequate availability and proper use of essential drugs. Support is provided to national efforts to upgrade the management and technical capabilities of hospital pharmacists.

3. The program promotes intercountry activities that assist in addressing common problems in the pharmaceutical sector, utilizing the resources and experience available in the Region.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 390,600	.3	\$ 450,300	.3	\$ 512,700	.3
EXTRABUDGETARY FUNDS	\$ 51,991	.1	\$ -	-	\$ -	-
TOTAL	\$ 442,591	.2	\$ 450,300	.2	\$ 512,700	.2

## 12.2 ESSENTIAL DRUGS AND VACCINES (continued)

## ----- PROJECTS -----

CUB-EDV-101  
ICP-EDV-001  
VEN-EDV-001

---

## 12.3 QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES

1. In most countries of the Region there is still excessive morbidity and mortality from diseases that can be prevented by immunization; unfortunately, with the exception of Canada and the United States of America, none of the countries are self-sufficient in all the vaccines required by the Expanded Program on Immunization (EPI). Liquid or freeze-dried BCG, diphtheria and tetanus toxoids, pertussis, antirabies and yellow fever vaccines are among those substances that are produced in sufficient quantity; in addition, two countries manufacture polio and measles vaccines. Despite progress made considerable quantities of DTP, polio, and measles vaccines, are imported by the countries in the Region. Because of this situation, one objective is to increase the production of these vaccines, so that the Region may become self-sufficient in the above-mentioned essential products. The problems faced in the production of vaccines are, among others, the lack of satisfactory equipment and the rapid turnover of personnel, who do not make careers in the field of vaccine production. Furthermore, because substantial material support is lacking, production control, both at the level of the producer and the national level, is developing slowly.

2. The purpose of this program is to collaborate with the countries of the Region to enable them to expand their production and improve the quality of biologicals for the purpose of meeting national needs and particularly the needs of the EPI. Emphasis is being placed on the six vaccines required by EPI, namely, diphtheria, tetanus, whooping cough, poliomyelitis, measles and tuberculosis. Also, the project aims at enhancing the capacity of the virology laboratories in some countries to respond to the need for the surveillance of the stability and potency of the viral vaccines used by EPI. With respect to yellow fever, the external control of the quality and potency of the vaccines produced by Brazil and Colombia will be maintained.

3. The regional reference laboratories, which PAHO has helped establish, provide training to individuals and groups; check the

results of tests; provide reference substances, standards, and guidelines; and distribute technical information so that the controllers are kept up-to-date on recent advances in the areas of vaccines and biologics control. PAHO/WHO manuals on the preparation and control of biological products have already been distributed to the laboratories that specialize in this field. A list of availability of human and veterinary vaccines produced in Latin America is being prepared.

4. The program is continuing to cooperate with the national drug regulatory agencies in updating their legislation with modern regulations and in establishing efficient services for the registration, inspection and analysis of drugs. These actions are being taken to ensure compliance with recommended standards for practices of manufacturing and quality control, to facilitate the flow of objective pharmacological information, and to monitor the use of drugs subsequent to sale. PAHO provides the national inspection agencies with relevant and up-to-date information on the use of products as well as on their quality, safety and efficacy, and it also gives advisory services as requested on specific problems.

5. Another objective of this program is to try to encourage the Member Countries to establish and implement national policies on the use and distribution of blood and its by-products, based on a system of voluntary, unremunerated donation, and to strengthen cooperation between countries of the Region in the exchange of blood, plasma and blood byproducts. At present, few countries have adequate systems, but many of them do have legislation to establish national blood banks.

6. A standing Committee has been established in order to determine the needs and uses for biological reagents by the different countries. PAHO is promoting the designation of collaborating centers for the production and distribution of reagents in the entire Region within the context of technical cooperation among developing countries.

12.3 QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 530,200	.4	\$ 683,500	.4	\$ 804,500	.4
EXTRABUDGETARY FUNDS	\$ 816,884	1.2	\$ 963,600	2.8	\$ 230,000	.8
TOTAL	\$ 1,347,084	.7	\$ 1,647,100	.9	\$ 1,034,500	.5

---- PROJECTS ----

ARG-DSE-001	CPC-DSE-001	GUA-DSE-001
BRA-DSE-101	CUB-DSE-001	ICP-DSE-002
COR-DSE-001		ICP-DSE-003

HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL  
=====

13. Disease Prevention and Control

13.0 PROGRAM PLANNING AND GENERAL ACTIVITIES

1. This program covers planning and general activities in all areas of disease prevention and control including both communicable and noncommunicable diseases and life-style patterns which adversely affect health.

2. Communicable diseases continue to be one of the most important health problems in most of the countries of Latin America and the Caribbean. Because of the high morbidity and mortality still caused by diarrheas and vaccine preventable diseases in children, high priority is given to controlling such diseases through the Diarrheal Disease Control Program and the

Expanded Program on Immunization. Malaria and other vector-borne diseases continue to be serious public health problems in some countries.

3. Noncommunicable diseases are acquiring ever-increasing importance, mostly because of increases in life expectancy at birth, communicable disease control, and health status improvements arising from socioeconomic development. Among the more important noncommunicable diseases for which there are preventive measures are cardiovascular diseases, certain cancers and hypertension.

13. Disease Prevention and Control (continued)

## 13.0 PROGRAM PLANNING AND GENERAL ACTIVITIES (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 966,800	.7	\$ 1,199,900	.8	\$ 1,471,200	.8
TOTAL	\$ 966,800	.5	\$ 1,199,900	.6	\$ 1,471,200	.7

## ---- PROJECTS ----

CHI-DPG-001  
 CUB-DPG-001  
 ECU-DPG-001  
 GUT-DPG-001  
 VEN-DPG-001

## 13.1 IMMUNIZATION

1. Immunization remains one of the most effective and proven preventive medical tools for primary health care. As the Expanded Program on Immunization moves from the planning and training phases into implementation, priority is given to the evaluation of current national activities. The objective is to identify areas which require strengthening so that primary vaccination can be completed in infants by one year of age. Emphasis will be on the development of more effective and simplified surveillance and information systems for the program's target

diseases (whooping cough, diphtheria, tetanus, tuberculosis, measles and poliomyelitis), and the evaluation of the coverage of the population at risk. Operational research is being directed towards the improvement of immunization schedules and of vaccine preservation under field conditions in the tropics. Training activities are being extended to include improved curricula for nurses and health auxiliaries at the primary level. The program also administers the revolving fund for the purchase of vaccines, authorized by the PAHO Directing Council in 1977.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 748,000	.6	\$ 944,100	.6	\$ 1,059,300	.6
EXTRABUDGETARY FUNDS	\$ 392,309	.6	\$ 54,100	.2	\$ 60,700	.2
TOTAL	\$ 1,140,309	.6	\$ 998,200	.5	\$ 1,120,000	.5

## ---- PROJECTS ----

ICF-EPI-101  
 ICP-EPI-101

### 13.2 DISEASE VECTOR CONTROL

1. Millions of people are affected by vector-borne diseases and many millions more are at risk. For most of these diseases, vector control is the method of choice for the prevention and control of the disease. This program cooperates with the Member Countries in planning, executing and evaluating vector control programs, as well as in studying the distribution, density, epidemiological importance and feasibility of the control of vectors, intermediate hosts and reservoirs of diseases.

2. The program promotes individual and group training and the development of teaching aids. It disseminates information on the following: vector biology, insecticides, chemical and alternative control methods; time and place of control measures and their limitations, including potential hazards; safety measures, methods for early detection of insecticide absorption, and

treatment of intoxications. In this area the program promotes, assists and coordinates research efforts within the Region to study vector biology, ecology and distribution, to test and evaluate new materials, equipment and methods for chemical, biological, genetic and environmental control of vectors, with special emphasis on integrated methods designed to achieve a maximum effect and minimize the danger to man and the environment, as well as reducing the development of resistance in the vectors.

3. It also collaborates in research on problems caused by vector-borne diseases; in the design, execution and evaluation of control programs; and in the establishment of improved capability for emergency assistance in the event of epidemics of these diseases and of natural disasters.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 2,994,800	2.2	\$ 3,333,200	2.1	\$ 3,770,300	2.1
EXTRABUDGETARY FUNDS	\$ 429,000	.6	\$ 23,504	.1	\$ -	-
TOTAL	\$ 3,423,800	1.7	\$ 3,356,704	1.8	\$ 3,770,300	1.8

#### ----- PROJECTS -----

BLZ-VBC-001	ICF-VBC-001	JAM-VBC-001
COL-VBC-001	ICF-VBC-002	NEA-VBC-001
COR-VBC-001	ICF-VBC-003	PAN-VBC-001
CPC-VBC-001	ICF-VBC-101	TRT-VBC-001
	ICP-VBC-002	

### 13.3 MALARIA

1. The malaria situation continues to deteriorate in most of countries in the Region. In 10 years the number of cases rose from 338,416 in 1971 to 633,876 in 1981, representing an increase of 87.3%. Transmission of the disease persists owing to various and complex factors. Among them is the ineffectiveness already demonstrated by some of the attack methods that

have been used for years. The vector, in turn, has become resistant to insecticides in several countries; parasites have begun to lose their sensitivity to drugs, and in many communities human behavior patterns are a factor in certain groups not being included within the scope of protective measures.

## 13.3 MALARIA (continued)

2. The population in the malarious areas increased by almost 30% in the period mentioned, going from 185 million inhabitants in 1971 to 239 million in 1981. This phenomenon, added to the effect of agroindustrial development projects, dam and road construction, and the mining of minerals and other raw materials in previously virgin areas, has prompted heavy migrations of people from one malarious area to another and to areas free of transmission, thus creating the danger of reintroducing the disease where interruption has been achieved or of increasing the problem in an originally delimited endemic area. These problems are aggravated by the scarcity of financial resources owing to the world economic crisis and to the high cost of materials and equipment used in the campaigns.

3. This situation was analyzed at the III Meeting of Directors of Malaria Eradication Services in the Americas, held in Oaxtepec, Mexico, in March 1979 and it will again be reviewed during the IV Meeting, to take place in Brazil in 1983. In Oaxtepec a Hemispheric Plan was adopted which has been implemented by almost all the countries; however, the resources available for this purpose have been insufficient and the goals that were set have not been achieved in their entirety. It is necessary to strengthen this plan and to adapt it to the new primary care strategy that the countries have adopted under the Regional Plan of Action for attaining the goal of Health for All by the Year 2000.

4. Thus, antimalarial measures will be carried out, taking into consideration the technical, financial and administrative elements that are required, within the context of selected priorities, in accordance with the socioeconomic conditions of the populations affected by the disease.

5. The overall objectives of the Regional Program will be to prevent the return of transmission in malaria free areas and to interrupt it in those that offer good prospects for success within a short time. There are regions where prospects are remote, and efforts there will be aimed at reducing morbidity and eliminating mortality with a view to facilitating the socioeconomic development of the areas involved. The program will promote the definition of standards and epidemiological criteria in order to facilitate a stratification of the malarious areas, taking into account not only geographic, technical and operational considerations, but also socioeconomic factors that will permit a more rational and equitable distribution of resources and put them within the reach of less favored communities, whose active participation will be strongly promoted through the program. Efforts will also be directed toward encouraging more effective participation by other sectors and disciplines which not only have remained aloof to the hemisphere's malaria problem but also, on occasion, have had a great deal to do with the current deterioration of the situation.

6. Support will be given for research into epidemiological, technical and operational problems and for the development of new control methodologies. Close contact and coordination will be maintained with the UNDP/World Bank/WHO Special Program for strengthening applied malaria research.

7. Encouragement will be given to the regional manpower training program, and the flow of scientific and technical information between countries will be promoted.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 3,425,400	2.5	\$ 3,564,600	2.3	\$ 4,098,000	2.3
EXTRABUDGETARY FUNDS	\$ 127,052	.2	\$ -	-	\$ -	-
TOTAL	\$ 3,552,452	1.7	\$ 3,564,600	1.9	\$ 4,098,000	2.0

## ---- PROJECTS ----

BRA-MAL-001	GUT-MAL-001	ICF-MAL-001
COR-MAL-001	GUY-MAL-001	ICP-MAL-101
DOR-MAL-001	HAI-MAL-001	MEX-MAL-001
ELS-MAL-001		PAR-MAL-001



#### 13.4 PARASITIC DISEASES

1. Parasitic diseases continue to be an important cause of morbidity and mortality. The group as a whole involves pathogens transmitted by either food, water, soil and insect vectors, or needing intermediate hosts to complete their life cycle.

2. This program deals with priority diseases within the latter two models of transmission, or metaxenic diseases, namely: American trypanosomiasis or Chagas' disease, schistosomiasis, leishmaniasis, and filariasis including onchocerciasis and wuchereriasis, and intestinal parasitic infections. In some of these diseases, animal reservoirs play an important epidemiological role.

3. American trypanosomiasis or Chagas' disease is considered a very serious problem because of the severity of its manifestations, its widespread geographical distribution, and the difficulties involved in controlling it. Schistosomiasis has a large area of distribution in South America and in some foci of the Caribbean; more than 36 million people live in areas where there is risk of contracting the infection. Filariasis in its periodic nocturnal form caused by *W. bancrofti* is present in coastal areas of Central and South America, especially on the Atlantic side, and in some islands of the Caribbean. *O. volvulus* infections represent a serious public health hazard in areas of Guatemala and Mexico, and in limited foci of Brazil, Colombia, Ecuador and Venezuela. Leishmaniasis is scattered throughout

Middle and South America. The high mortality of kala-azar in children and the destructive skin lesions which often produce facial disfiguration are reasons to include leishmaniasis in the program priorities of the Organization.

4. These diseases have diverse and varying epidemiological patterns, and efforts to devise control strategies are hampered by lack of basic knowledge. Epidemiological studies to gain data to design future control programs are afforded high priority. Establishing serodiagnostic capability in national laboratories and improving and standardizing methods are primary functions of the program.

5. Existing national programs aimed at the prevention and control of parasitic diseases will be supported. Epidemiological surveillance of these diseases by national health departments will be promoted, aiming at (a) obtaining a better knowledge of health risks involved; (b) establishment of control capabilities to deal with outbreaks of these diseases; (c) prevention of transmission, or at least minimizing the risk involved, when a man enters into contact with sylvan cycles of these diseases in the process of colonization, or agro-industry; and (d) promotion of research on the epidemiology and control of these diseases. Training of personnel is also an important component of this program.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 261,600	.2	\$ 268,100	.2	\$ 344,200	.2
EXTRABUDGETARY FUNDS	\$ 127,475	.2	\$ -	-	\$ -	-
<b>TOTAL</b>	<b>\$ 389,075</b>	<b>.2</b>	<b>\$ 268,100</b>	<b>.1</b>	<b>\$ 344,200</b>	<b>.2</b>

---- PROJECTS ----

ARG-PDP-001  
BRA-PDP-002  
ICP-PDP-002

## 13.5 TROPICAL DISEASE RESEARCH

1. Several million people throughout the Region have contracted or are exposed to tropical diseases such as malaria, American trypanosomiasis, leishmaniasis, filariasis, schistosomiasis and leprosy, which are important in terms of the damage they produce and of their economic consequences. Current eradication and/or control methods are only partially effective due to the lack of biomedical, socioeconomic and operational research.

2. The purposes of this program are to: (a) assist Member Countries in formulating appropriate research policies related to the control or eradication of these diseases; (b) stimulate

the development of appropriate new tools for diagnosis, treatment, prevention and control, and promote their application in the countries of the Region; (c) identify areas in which training of personnel is needed and collaborate in this training; (d) promote, sponsor, and coordinate problem-solving research, strengthening the links between researchers and the control programs in the countries; (e) identify national institutions which have achieved or have the potential to acquire excellence in research in tropical diseases and with which this program can collaborate in promoting research and training at the appropriate level; and (f) identify and collaborate with relevant international activities in the field of research and training in tropical diseases.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 216,000	.2	\$ 212,100	.1	\$ 238,800	.1
EXTRABUDGETARY FUNDS	\$ 94,000	.1	\$ 197,300	.6	\$ 222,000	.8
TOTAL	\$ 310,000	.2	\$ 409,400	.2	\$ 460,800	.2

---- PROJECTS ----

ICP-TDR-101

## 13.6 DIARRHEAL DISEASES

1. The diarrheal diseases control program emphasizes oral rehydration therapy to reduce mortality associated with acute gastroenteritis. Long-term strategies include traditional approaches such as improved nutrition, health education, water and sanitation, and epidemiological surveillance. Efforts are focused on promotion, programming, research, training and evaluation of national programs. Technical collaboration for production and quality control of oral rehydration salts has been provided to various Member Countries through the regional program. Current initiatives have resulted in integration of diarrheal control activities into primary health care systems in individual countries.

2. Acute diarrheal diseases predominantly affect infants and young children. Etiological factors are complex and include biological as well as social variables. Nevertheless, oral rehydration early in the course of illness, coupled with educational measures, markedly reduce clinical severity, morbidity and mortality. Diarrheal disease control programs are implemented through existing primary health care services. Initial efforts focused on motivation and training of health personnel through seminars and fellowships, and development of comprehensive national plans of action. Operational research is under way to improve, simplify and assist national programs in their implementation.

13.6 DIARRHEAL DISEASES (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 336,200	.3	\$ 443,900	.3	\$ 513,800	.3
EXTRABUDGETARY FUNDS	\$ 1,025,949	1.5	\$ -	-	\$ -	-
TOTAL	\$ 1,362,149	.7	\$ 443,900	.2	\$ 513,800	.2

----- PROJECTS -----

ICP-CDD-101

13.8 TUBERCULOSIS

1. Tuberculosis is still a public health problem in the Americas, its seriousness varying from country to country. The program's main objective is to accelerate, to the extent possible using modern attack methods, the decline in infection, morbidity and mortality from tuberculosis. The strategy recommended is to integrate the tuberculosis campaign within general health service activities, which will ensure program continuity

as well as expansion of coverage. This strategy was recommended for the first time in 1964 by the PAHO Directing Council in its XV Meeting, and reaffirmed in 1972 during the III Special Meeting of Ministers of Health of the Americas. The fundamental activities are BCG vaccination, bacteriological diagnosis of cases with respiratory symptoms, and ambulatory treatment with chemotherapy.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 302,600	.2	\$ 322,100	.2	\$ 355,600	.2
EXTRABUDGETARY FUNDS	\$ 10,500	*	\$ 5,000	*	\$ -	-
TOTAL	\$ 313,100	.2	\$ 327,100	.2	\$ 355,600	.2

\* LESS THAN .05 PER CENT

----- PROJECTS -----

ICP-TUB-001

## 13.9 LEPROSY

1. PAHO/WHO collaborates with the Member Countries in the program formulation for leprosy control, with emphasis on the strategies and activities contained in the Plan of Action, especially in regard to early case detection, short-term treatment with combined chemotherapy, and measures for the prevention of disability.

2. In addition, PAHO/WHO collaborates in the application of a suitable administrative methodology, which includes the integration of control activities into the general health system and coordination or integration of the leprosy control program with those for other pathologies (tuberculosis or other skin diseases) that also are health problems.

3. Activities include the promotion and coordination of manpower training and scientific research through the Pan American Center for Research and Training in Leprosy and Tropical Diseases (CEPIALET) of the Ministry of Health and Social Welfare of Venezuela, which is associated with PAHO/WHO, and also

through other institutions in the Region; subregional seminars are carried out to evaluate national programs, as are regular local training courses for both professional and auxiliary personnel. Research currently under way, or to be undertaken at CEPIALET and other institutions of the Americas, is coordinated with the TDR/WHO leprosy program (IMLEP and THELEP), and its objectives are to learn more about the natural history of the disease and its etiological agent, and to develop a vaccine and more effective means of treatment. CEPIALET and other centers have established armadillo colonies to produce *M. leprae* in sufficient quantities for the research that is planned.

4. A basic activity of the program is the provision of advisory services on the acquisition, administration and utilization of extrabudgetary funds. Thus, its success will depend to a large extent on obtaining the extrabudgetary resources that PAHO/WHO has requested from financial and philanthropic agencies.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 68,200	.1	\$ 175,400	.1	\$ 298,200	.2
EXTRABUDGETARY FUNDS	\$ 804,273	1.2	\$ 311,501	.9	\$ -	-
TOTAL	\$ 872,473	.4	\$ 486,901	.3	\$ 298,200	.1

## ---- PROJECTS ----

CPC-LEP-101  
DOR-LEP-001  
ICP-LEP-001

## 13.11 SEXUALLY TRANSMITTED DISEASES

1. The magnitude of the sexually transmitted disease (STD) problem in Latin America and the Caribbean is essentially unknown. Although many countries have formal STD control programs, only a few of these are truly operational with acceptable clinical facilities, adequate laboratory support, efficient surveillance and epidemiological follow-up of sexual contacts. Several countries have developed guidelines for diagnosis,

therapy and case management for gonorrhea and syphilis, but frequently implementation is lacking. Similar measures for other sexually transmitted diseases such as non-specific urethritis, herpes simplex and pelvic inflammatory disease are totally lacking. Few programs include sociological studies and/or educational approaches to limit the spread of STD.

13.11 SEXUALLY TRANSMITTED DISEASES (continued)

2. Yaws and pinta persist in circumscribed areas. The endemic countries, particularly in the Caribbean, are exploring the feasibility of completing the eradication process.

epidemiological), consultation to evaluate national programs and strengthen laboratory services, and promotion of professional and para-professional training in sexually transmitted diseases.

3. Major activities of the program include support for various courses in venereal disease control (clinical, laboratory,

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 21,700	*	\$ 14,100	*	\$ 16,800	*
EXTRABUDGETARY FUNDS	\$ 75,499	.1	\$ -	-	\$ -	-
TOTAL	\$ 97,199	*	\$ 14,100	*	\$ 16,800	*

\* LESS THAN .05 PER CENT

----- PROJECTS -----

ICP-VDT-001

13.13 GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES

1. This program includes projects combining several of the separate communicable disease activities described above. It is also concerned with the prevention and control of other communicable diseases (both bacterial and viral in origin) that are of major public health importance, but are not included in the PAHO program classifications 13.3 through 13.12. Among these are

hospital-acquired infections. The various components of communicable disease prevention and control provide technical assistance for program planning, implementation and evaluation for the prevention and control of priority infectious disease public health problems within the context of the Plan of Action and Primary Health Care.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 1,288,600	1.0	\$ 1,370,600	.9	\$ 1,637,200	.9
EXTRABUDGETARY FUNDS	\$ 267,470	.4	\$ 107,790	.3	\$ -	-
TOTAL	\$ 1,556,070	.8	\$ 1,478,390	.8	\$ 1,637,200	.8

## 13.13 GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES (continued)

## ----- PROJECTS -----

ARG-CDS-001	COL-CDS-001	PER-CDS-001
BAH-CDS-001	ICP-CDS-004	SUR-CDS-001
BAR-CDS-001	MEX-CDS-001	URU-CDS-001
BOL-CDS-001	NIC-CDS-001	VEN-CDS-001
	PAR-CDS-001	

## 13.14 BLINDNESS

1. Infectious eye diseases and nutritional disorders, together with cataracts constitute the most important causes of blindness in the Region. Appropriate technologies to prevent or cure blindness from these disorders are available, and strategies for their application in affected populations will be worked out.

2. The program will promote the assessment of the magnitude and major causes of blindness in selected areas and at the country level. Collaboration will be established with countries to promote such assessments, which require the adoption of uniform methods for data collection based on sound epidemiological principles. Advisory services to identify the proportion of easily

avoidable blindness and to facilitate the planning of integrated eye health services will be provided to the countries.

3. Cooperation with the countries in the development of training programs in eye care for various categories of auxiliary health personnel will be established.

4. Research will be carried out to develop appropriate technologies for the prevention and control of blindness utilizing community-based approaches. The network of WHO collaborating centers for the prevention of blindness will be involved in the development of the regional program, particularly in research on therapeutic and preventive measures which could be utilized at the primary health care level.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 54,800	*	\$ 51,000	*	\$ 51,400	*
TOTAL	\$ 54,800	*	\$ 51,000	*	\$ 51,400	*

\* LESS THAN .05 PER CENT

## ----- PROJECTS -----

ICP-PBL-001

13.15 CANCER

1. Malignant neoplasm has been identified as the second most frequent cause of death in 30 of 37 countries of the Region of the America. The PAHO activities in cancer include several projects: (1) The Latin American Cancer Research Information Project has provided cancer information (literature, research projects and clinical protocols) to 3,000 subscribers in 21 countries. The activity is now in the process of being decentralized in five countries. (2) The collaborative cancer treatment research program deals with Phase II chemotherapy research protocols. Approximately 25 protocols are active in 48 institutions in 10 countries. The total number of investigators involved is 90. Training opportunities have been used by 10 junior physicians or nurses from 9 countries, and 50 principal investigators have availed themselves of an exchange with their counterpart institution. (3) A study investigating the carcinogenic effects of pesticides in the flower-growing industry is looking at the impact of this environment on employees and their offsprings.

2. Continuous efforts will be made to establish comprehensive control and cancer treatment programs at the country level, particularly in the areas of cervical and breast cancer.

3. Efforts will continue for the integration of earlier diagnoses of cancer of the cervix, breast, skin and the head and neck, with other existing health services. The Organization will promote educational materials and activities oriented towards informing the public about the hazards of cigarette smoking, as well as of industrial and environmental carcinogens.

4. As a result of the recent Conference and Workshop on Cancer Epidemiology in Latin America; Opportunities for Collaborative Research, several research projects have been identified and some of them submitted for consideration by the PAHO program for research and development.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ -	-	\$ 50,000	*	\$ 63,100	*
EXTRABUDGETARY FUNDS	\$ 2,025,750	2.9	\$ 1,029,437	3.0	\$ 249,007	.9
TOTAL	\$ 2,025,750	1.0	\$ 1,079,437	.6	\$ 312,107	.1

\* LESS THAN .05 PER CENT

----- PROJECTS -----

ICP-CAN-001  
ICP-CAN-101

13.16 CARDIOVASCULAR DISEASES

1. Cardiovascular diseases (including coronary heart disease, other heart diseases, hypertension and cerebrovascular accidents) have become the leading overall causes of death in the Hemisphere, and in all subregions they rank among the first five

causes of general mortality. Heart disease (primarily atherosclerotic) is responsible for over 70% of these deaths except in the Caribbean, where hypertension and cerebrovascular accidents account for close to 40% of all cardiovascular deaths.

## 13.16 CARDIOVASCULAR DISEASES (continued)

2. Importantly, the general tendency in developing countries, where cardiovascular diseases are less prevalent, is for these diseases to increase as the population becomes older and more urbanized, thus inducing unfavorable changes in terms of cardiovascular health. On the other hand, industrialized countries, which already have a high rate of cardiovascular mortality, show either a stable trend or a decline in such rates. This situation is interpreted as a clear indication that environmental and demographic characteristics play a predominant role in defining the severity of cardiovascular diseases in populations. These characteristics can result in a threat to development unless control actions can be implemented to allow it to occur without a concomitant increase in cardiovascular diseases. Significantly, the declining trends of cardiovascular disease mortality and morbidity in developed countries, occurring together with a diminution of cardiovascular risk factors, bring further hope to the development and implementation of such needed control and preventive measures.

3. Evaluation of risk factors and their monitoring together with surveillance of cardiovascular disease morbidity and mortality should, in the near future, provide clear guidelines for public health measures. Also, the proper and widespread care of hypertensives and of victims of heart ailments (rheumatic, atherosclerotic and other) based on integrated health services with emphasis on primary care and community participation has been demonstrated to reduce cardiovascular disease disability and death.

4. The main objectives of the cardiovascular diseases prevention and control program are: (a) to reduce morbidity, disability and mortality produced by such diseases; (b) to promote primary and secondary prevention and control within the context of general health services, with emphasis on rheumatic heart

disease and hypertension; (c) to explore and promote primordial preventive actions focused on atherosclerotic cardiovascular disease and hypertension and directed to the general population; and (d) to collect reliable information on the magnitude and trends of chronic cardiovascular diseases and their risk factors. With this purpose, epidemiological research is necessary.

5. The program will cooperate with countries in the formulation of policies for cardiovascular disease control within the comprehensive health care programs already in operation or being developed. Advisory services will be provided to plan activities centered on community participation, primary health care and coordinated referral to secondary and tertiary health care levels. Research in specific areas will be promoted through projects involving collaborative work. This research will be problem-oriented and will encompass all the necessary activities and disciplines including feasibility and operational aspects leading to the development of appropriate technologies for the prevention and control of cardiovascular diseases. The development and evaluation of new approaches to mass education and individual counseling to induce favorable changes in cardiovascular risk factors (primarily in individuals with increased risk) will also be promoted.

6. The Organization, in close cooperation with the countries, will develop training programs, in the care of subjects with chronic cardiovascular diseases, aimed at various categories of health personnel. For this purpose some manuals and modular guidelines are being prepared, updated and distributed. Special emphasis will be given to the training of personnel at the primary and secondary levels of care. Activities in this area should be coordinated with general health programs, social security systems, and the education sector.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
EXTRABUDGETARY FUNDS	\$ 307,887	.4	\$ -	-	\$ -	-
TOTAL	\$ 307,887	.2	\$ -	-	\$ -	-

## ---- PROJECTS ----

ICP-CVD-001  
ICP-CVD-101



### 13.17 GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES

1. Chronic diseases are the leading causes of disability and death in several countries of the Region. In several countries, the disability and medical demand from chronic rheumatic diseases, chronic allergies, diabetes and other chronic diseases are already high and rising. However, better morbidity data are necessary to assess the magnitude and characteristics of chronic diseases in the majority of the countries of the Region.

2. The main objectives of the noncommunicable disease prevention and control program are: (a) to reduce morbidity and mortality from such diseases; (b) to promote primary and secondary prevention within the context of general health services; (c) to explore and promote primordial preventive actions focused on the general population where feasible; and (d) to collect reliable information on the magnitude of the most frequent and severe noncommunicable diseases. With that purpose, epidemiological research will be promoted.

3. The program will cooperate with countries in the formulation of policies for comprehensive health care programs for the

adult population. Advisory services will be provided to facilitate the planning of activities, emphasizing the importance of utilizing community participation and of the primary health care worker. Research in specific areas will continue through projects involving collaborative work. This research will be problem-oriented and will consider all the necessary activities and disciplines including the feasibility and operational aspects leading to the development of appropriate technologies for the control of chronic diseases. The development and evaluation of new techniques of mass education and individual counseling to induce changes in high-risk individuals will also be promoted.

4. The Organization, in close cooperation with the countries, will develop training programs in chronic disease care for various categories of health personnel. For this purpose, some manuals and modular guidelines are being prepared, updated and distributed. Special emphasis will be given to the training of personnel at the primary and secondary levels of care. Activities in this area should be coordinated with general health programs, social security systems and the education sector.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 613,100	.5	\$ 861,300	.6	\$ 979,500	.5
TOTAL	\$ 613,100	.3	\$ 861,300	.5	\$ 979,500	.5

#### ---- PROJECTS ----

ARG-NCD-001  
ICP-NCD-001  
URU-NCD-001

### 13.18 ZONOOSES

1. Animals play an important role as direct or intermediary vectors and as hosts, and as a result the environment is contaminated with agents that cause zoonoses, i.e., diseases transmitted from animals to man. The zoonoses in general are a severe human health problem, limiting the productive capacity of livestock, weakening the economy, and impeding progress under the programs aimed at increasing the production of food of animal origin.

2. The zoonoses are widespread in the countries of Latin America and the Caribbean, it being calculated that 273 million people are at risk of becoming ill with at least with one of 150 zoonoses.

3. Because of its close association with efforts to improve the food supply and raise the nutrition level among the poorer populations of our Hemisphere, the zoonoses campaign is included

## 13.18 ZONOOSES (continued)

as part of the global strategy for attaining the goal of Health for All by the Year 2000,

4. Rabies, brucellosis, tuberculosis, hydatidosis, leptospirosis, salmonellosis and equine encephalitis are the most widespread zoonoses in our Hemisphere.

5. The Special Program of Animal Health cooperates with the countries of the Region in their zoonoses campaign through activities initiated at Headquarters, through veterinarians stationed in the field, and through specific projects, especially under the auspices of CEPANZO. Cooperative activities are aimed at the formulation, execution, improvement and evaluation of control programs; the setting of strategies; the strengthening of information systems; and the development and improvement of laboratories and services for diagnosis and the preparation and control of biologicals.

6. CEPANZO acts as a reference center, providing biologicals, offering training, and collaborating with the countries in the diagnosis and preparation and control of biologicals.

7. Rabies is a serious public health problem throughout the Region. Its seriousness for man is demonstrated not only by the approximately 300 deaths that it produces each year, but also by the need to administer rabies treatment to thousands of persons attacked by rabid or stray dogs. In Latin America there are also the enormous losses caused by rabies transmitted by vampire bats, which are present in all the tropical areas from Mexico to the Argentine Chaco. The program cooperates with the countries in campaigns for the vaccination of dogs, which, when they are carried out systematically, reduce the number of human rabies cases; also, there is assistance in diagnosis and in production and control of biologicals. The objective is to cooperate with the countries through advisory services and the supply of vaccines and equipment for building up their capacity to produce vaccines and carry out control programs, and, whenever possible, to achieve the eradication of canine rabies.

8. Brucellosis is one of the zoonoses of greater prevalence in the Region, and only a few of the countries have succeeded in eradicating it. In some countries it has infected as much as one-fourth of the dairy herds, but caprine brucellosis is the principal source of infection in man. Through CEPANZO, the program provides biologicals and reference diagnoses, and it collaborates with the countries in their vaccination campaigns and other measures aimed at the eradication of brucellosis.

9. Hydatidosis has high rates of prevalence in the rural population of countries where sheep-raising is extensive, particularly Argentina, Brazil (Rio Grande do Sul), Chile, Peru (central highlands) and Uruguay. In the affected areas of these countries, it is not unusual to find an Echinococcus granulosus infection rate of higher than 30% in dogs and a hydatid cyst rate of from 20% to 95% in the sheep and cattle slaughtered at abattoirs. With assistance given through CEPANZO, central laboratories have been established in several countries (Argentina, Chile and Uruguay) for the production of standardized reagents which are provided to hospital laboratories in their respective areas of influence.

10. Venezuelan equine encephalitis is a very widespread zoonosis in some countries of Latin America, where it can decimate equine herds and cause alarming human epidemics. Limited at first to the countries of northern South America, in 1971 it began to spread in epidemic proportions throughout Central America, Mexico, and the United States of America; however, since 1972 no cases have been registered in these last two countries. The best way of combating the disease is through the vaccination of equines; thus, it is recommended that the countries take active measures to vaccinate susceptible equines and establish surveillance services against Venezuelan equine encephalitis.

11. Deficiencies in the sanitary control of foods of animal origin in the countries of the area are translated into a high incidence of food poisoning and infections, large losses of food of high biological value for man, and a significant reduction in the capability to export meat products, milk and fish. Within the assistance given for food control, special attention has been paid to manpower training and to the development and standardization of methods and techniques aimed at ensuring the safety of products and by-products of animal origin. Also, through CEPANZO, assistance is being given to the countries in the organization of laboratory networks for food quality control and in the preparation of standards and regulations for the microbiological control of products of animal origin. Bovine tuberculosis is very widespread in Latin America, particularly in South America, the greatest prevalence being observed in dairy cattle.

12. The Program provides its assistance to the countries in their eradication activities on the basis of tuberculin tests and the sacrifice of animals with positive reactions. CEPANZO maintains an active program of applied research and cooperative studies with WHO for the evaluation of BCG vaccine lots proposed

### 13.18 ZONOSSES (continued)

as international reference preparations. Also, efforts continue for increasing quality control coverage for BCG reference vaccines produced by the Member Countries of the Region, for which CEPANZO acts as reference center in collaboration with the WHO Reference Center.

13. In Latin America and the Caribbean, 15 serological groups have been registered of the 18 leptospira described to date, and although the data do not reflect it, leptospirosis is very widespread; the program provides advisory services for diagnosis, antigen production and control. Anthrax has special importance in Haiti, where 315 human cases are reported annually; in this area training is being offered, as well as assistance in control.

14. Also, there is cooperation with the countries of the Region in the control of street dogs, rodents and the vector. With a view to strengthening infrastructure, a program is being developed for animal health training in different areas, and advisory services are being offered, as well as support for the development of laboratories.

15. The Ministers of Agriculture, in the biennial Inter-American Meeting on Animal Health at the Ministerial Level, (RIMSA), have reaffirmed the need to establish and consolidate animal health programs aimed at improving systems for prevention and control of the principal zoonoses, thus ensuring attainment of the goal of Health for All by the Year 2000.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 5,089,900	3.8	\$ 5,904,100	3.8	\$ 6,857,900	3.8
EXTRABUDGETARY FUNDS	\$ 10,416,439	14.9	\$ 4,426,761	12.9	\$ 4,304,000	15.9
TOTAL	\$ 15,506,339	7.6	\$ 10,330,861	5.4	\$ 11,161,900	5.3

#### ---- PROJECTS ----

BAR-ZNS-001	ECU-ZNS-001	JAM-ZNS-001
BOL-ZNS-001	GUY-ZNS-001	MEX-ZNS-001
BRA-ZNS-101	HAI-ZNS-001	MEX-ZNS-002
COL-ZNS-001	ICF-ZNS-001	PER-ZNS-001
CPC-ZNS-001	ICF-ZNS-101	SUR-ZNS-001
CPZ-ZNS-201	ICP-ZNS-001	TRT-ZNS-001
DOR-ZNS-001		VEN-ZNS-001

### 13.19 FOOT-AND-MOUTH DISEASE

1. Foot-and-mouth disease (FMD) continues to be one of the diseases of cattle which causes enormous economic losses to the countries of the Region affected by it, reducing the availability of milk and meat, limiting foreign markets for products of animal origin, and impeding the expansion of livestock-raising in large areas of the Hemisphere.

2. The campaign against this disease, coordinated and promoted at the international level by PAHO for 30 years, comes within the global strategy for attaining the goal of Health for All by the Year 2000 because of its close relation to efforts

aimed at improving the food and nutrition level in the poorest populations of the Hemisphere. According to information given in the Ten-Year Health Plan for the Americas, protein-calorie malnutrition in the Hemisphere affects 28 million children under 5, or 61.5% of the total population of children in this age group.

3. The main instrument for coordinating national projects for the control of foot-and-mouth disease is PANAF-TOSA, which has been operating in Rio de Janeiro since 1951, in cooperation with the Government of Brazil.

## 13.19 FOOT-AND-MOUTH DISEASE (continued)

4. The program is also concerned with epidemiological surveillance and research on vesicular stomatitis, which because of its clinical identity with foot-and-mouth disease clearly impedes programs for prevention and control of the latter. The program is also concerned with the epidemiological surveillance of vesicular diseases not existing in the Hemisphere.

5. In close collaboration with the Vesicular Disease Laboratory of Panama, and with PANAFOTSA, a vesicular disease surveillance project was initiated, aimed at developing a regional infrastructure of animal health services in the countries of Central America and Panama and at keeping the Region free of foot-and-mouth disease and other exotic diseases.

6. Technical cooperation based on extrabudgetary funds contributed by some of the international organizations, as well as by Governments of the Region, has been expanded, making it possible to carry out, in collaboration with several national institutions, studies on: the identification of field virus types and the selection of strains for vaccine preparation, the physical and economic losses caused by foot-and-mouth disease, the development of laboratories for the production of oil-adjuvant FMD vaccines and their utilization in field trials, and various manpower training programs.

7. Special emphasis is given to country assistance in the formulation, execution and evaluation of campaigns for the control of FMD and other diseases of cattle; some of the countries have financial support from international institutions. Under these programs it is possible to train a considerable number of professionals and auxiliaries and to reduce significantly the damages caused by foot-and-mouth disease in the countries, as well as to establish a broad and solid infrastructure of local animal health offices, diagnostic laboratories for the production and control of vaccines, research projects, quarantine stations, and animal transit checkpoints which, in the future, will facilitate eradication of the disease and intensification of the campaign against other cattle diseases.

8. In addition, PANAFOTSA continues to serve as the Technical Secretariat of the South American Commission on the Foot-and-Mouth Disease Campaign (COSALFA), which brings together in an annual meeting the chiefs of the programs through which the disease is being controlled in South America, thus facilitating hemispheric coordination of the programs, exchange of national experiences, and joint evaluation of the disease's course. Also, PANAFOTSA participates very actively in other international animal health meetings, such as those held by FAO, the International Regional Organization for Health in Agriculture

and Livestock, the Inter-American Institute for Cooperation on Agriculture, and the International Office of Epizootics, and it maintains ongoing collaboration with the World Reference Laboratory on Foot-and-Mouth Disease (AVRI), in Pirbright, United Kingdom.

9. Through PANAFOTSA mechanisms are promoted which will facilitate control of the disease in border areas, and binational or trinational commissions which are functioning on a systematic basis have been established for South American countries with common borders.

10. Special attention is being given to the consolidation and development of national epidemiological information systems for vesicular diseases, which are now operating systematically in all the countries affected by foot-and-mouth disease. It is important to note that, in most countries, the information system has been expanded to other animal diseases and to certain economic aspects of livestock production.

11. Through PANAFOTSA, emphasis has been given to the development of a vaccine that will provide longer-lasting immunity. After extensive field trials in several countries, the high quality of oil-adjuvant FMD vaccines has been successfully demonstrated, and the technology for their production is already in place in the countries. These effective results have been achieved, thanks to valuable contributions by several of the countries and to the availability in PANAFOTSA of a pilot plant for the production of these vaccines.

12. Also, efforts were concentrated on the improvement of methods for vaccine production and control, which has permitted important advances in the quality of the vaccines produced in the Region. For the countries of the Hemisphere, PANAFOTSA is recognized as having the status of a regional reference laboratory for the control of FMD diagnosis and vaccines.

13. PANAFOTSA's efficient infrastructure enables it to cooperate actively with the countries in personnel training and in the organization and development of training activities in different aspects of FMD prevention and control.

14. Through PANAFOTSA, technical information on foot-and-mouth disease is published and disseminated to all the countries of the Region. And finally, the research carried out through this Center serves as a fundamental basis for the enhancement of technical cooperation provided to the countries by PAHO in the area of foot-and-mouth disease.

13.19 FOOT-AND-MOUTH DISEASE (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 6,031,400	4.5	\$ 7,019,700	4.5	\$ 8,510,100	4.7
EXTRABUDGETARY FUNDS	\$ 2,960,462	4.2	\$ 1,942,000	5.6	\$ 1,000,000	3.7
TOTAL	\$ 8,991,862	4.4	\$ 8,961,700	4.7	\$ 9,510,100	4.5

----- PROJECTS -----

AFT-FMD-101  
BRA-FMD-101

COL-FMD-001  
ECU-FMD-001

PAR-FMD-001  
VEN-FMD-001

PROGRAM SUPPORT  
=====

14. Health Information Support

1. The PAHO/WHO Publications Program promotes the exchange and utilization of scientific information and technical knowledge in the health sciences among the countries of the Americas.

2. The publications program, regarded as an important component of technical cooperation with the countries, is carried out through a broad series of scientific publications, periodical publications, official documents, film strips and slides, textbooks and diagnostic instruments.

3. Publication of the scientific series began in 1953, and by the end of 1985 it will number 500 titles, including reports of technical committees, public health research, manuals and bibliographies. The periodical publications include the Boletín de la OSP (Spanish, monthly), the PAHO Bulletin (English, quarterly), Educación médica y salud (Spanish, quarterly), the Epidemiological Bulletin (twice monthly, Spanish and English), the EPI Newsletter (twice monthly, English and Spanish) and Disaster Preparedness in the Americas (quarterly, English). The

Official Documents series includes the Quadrennial Report of the Director and the Final Reports and précis minutes of the meetings of the Governing Bodies and, periodically, the Basic Documents and the PAHO Handbook of Resolutions. The film strips and slides program was begun in 1964 and will have produced 100 titles by the end of 1985. The textbook and diagnostic instruments program was begun in 1968 and was expanded in 1971 and 1979 through loans from IDB in the amount of US\$7 million. In its last stage of expansion, special emphasis has been placed on the production of manuals for middle-level technicians and primary care auxiliaries; it is expected to have a total of 80 titles by the end of 1985.

4. Certain production aspects of the Scientific Publications series and the editing and production of the Boletín de la OSP are done in the Publications and Documentation Service (SEPU) in Mexico City. In addition, SEPU is responsible for translating into Spanish the Technical Report Series, Public Health Papers and Monograph Series for WHO/Geneva.

14. Health Information Support (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 5,359,600	4.0	\$ 5,805,300	3.7	\$ 6,643,900	3.7
EXTRABUDGETARY FUNDS	\$ 158,489	.2	\$ 148,163	.4	\$ 176,676	.7
TOTAL	\$ 5,518,089	2.7	\$ 5,953,463	3.1	\$ 6,820,576	3.3

## ---- PROJECTS ----

DAM-HBI-001  
DAM-HBI-002  
ICF-HBI-001  
ICP-HBI-001

15. Support Services

## 15.1 PERSONNEL

1. This program includes activities related to personnel recruitment and assignment; staff rules and personnel policies/ procedures; staff entitlements; post classification and salary systems; performance appraisal system; and personnel records and files.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 1,772,600	1.3	\$ 2,148,200	1.4	\$ 2,409,100	1.3
EXTRABUDGETARY FUNDS	\$ 253,082	.4	\$ 309,390	.9	\$ 347,493	1.3
TOTAL	\$ 2,025,682	1.0	\$ 2,457,590	1.3	\$ 2,756,593	1.3

## ---- PROJECTS ----

DAM-PER-001

15.2 GENERAL ADMINISTRATION AND SERVICES

1. This program covers conference arrangements and records; building management; administrative supplies and equipment; communications and mail; transportation; inventory records; printing services; and the word processing service.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 1,677,400	1.2	\$ 2,060,500	1.3	\$ 2,301,400	1.3
EXTRABUDGETARY FUNDS	\$ 122,100	.2	\$ 78,000	.2	\$ 83,000	.3
TOTAL	\$ 1,799,500	.9	\$ 2,138,500	1.1	\$ 2,384,400	1.1

---- PROJECTS ----

DAM-PGS-001  
DAM-PGS-003  
DAM-PGS-004  
DAM-PGS-005

15.3 BUDGET AND FINANCE

1. This program covers budgetary policies and procedures; budget development and execution; financial management and accounting policies, rules and procedures; controlling, banking and investments; disbursing and reporting on funds of the Organization; field office financial administration; health insurance program; pensions and income taxes; and grant administration.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 4,467,900	3.3	\$ 5,465,100	3.5	\$ 6,132,200	3.4
EXTRABUDGETARY FUNDS	\$ 747,200	1.1	\$ 889,100	2.6	\$ 948,100	3.5
TOTAL	\$ 5,215,100	2.6	\$ 6,354,200	3.4	\$ 7,080,300	3.4

---- PROJECTS ----

DAM-BFI-001  
DAM-BFI-002  
DAM-BFI-003  
DAM-BFI-004

## 15.4 EQUIPMENT AND SUPPLIES FOR MEMBER COUNTRIES

1. This program covers the procurement and related supply services for the operating program of the Organization and procurement and shipment of supplies and equipment on behalf of Member Countries and of WHO.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 904,700	.7	\$ 1,068,600	.7	\$ 1,201,700	.7
EXTRABUDGETARY FUNDS	\$ 194,000	.3	\$ 212,000	.6	\$ 225,500	.8
TOTAL	\$ 1,098,700	.5	\$ 1,280,600	.7	\$ 1,427,200	.7

---- PROJECTS ----

DAM-SUP-001

## 15.5 GENERAL OPERATING EXPENSES

1. The estimates for the various general operating expenses for the Washington Office are shown by major expense items in the schedules. Costs are apportioned on a pro rata basis between funds budgeted under PAHO and WHO.

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
REGULAR BUDGET	\$ 5,404,900	4.0	\$ 6,542,300	4.2	\$ 7,327,500	4.0
EXTRABUDGETARY FUNDS	\$ 256,100	.4	\$ -	-	\$ -	-
TOTAL	\$ 5,661,000	2.8	\$ 6,542,300	3.5	\$ 7,327,500	3.5

---- PROJECTS ----

DAM-GOE-001

DIR-GOE-003







---

COUNTRY PROGRAMS

---

1. The country programs form the central core of the proposed 1984-85 program budget. Their effectiveness will determine in large measure the degree of success in the next few years in advancing the goal of Health for All by the Year 2000. The fundamental orientation of all other portions of the PAHO/WHO program budget are in support of the country programs, providing regional and other resources to assist them in achieving their objectives. The country programs thus will be the basis for the Organization's activities during the 1984-85 biennium.

2. Each country's programming reflects the decisions by national government officials on the priority requirements for cooperation from PAHO/WHO to support the achievement of national health goals. Those goals, reflecting the individual circumstances and realities of each Member Country, were developed over the past year in consultation with the country representatives of the Organization and within the context of the Regional Plan of Action for implementing the Strategies for Health for All.

3. This program budget includes the first country programming which has taken place based upon governmental consideration of the implications for the health sector of the collective commitment to expand health services, to meet the health needs of high-risk populations, to strengthen the health infrastructure, to expand intersectoral linkages and enhance community participation, and to generate a more dynamic and vigorous process of technical and economic cooperation among the countries of the Region.

4. The process by which the country programs were constructed began in July 1982 when program budget instructions were first transmitted to Member Countries. National authorities, in light of their own commitments of domestic resources to the achievement of national and regional priorities and their judgment of the areas where PAHO/WHO technical cooperation would be most useful, designed country programs together with the country representatives and staff of the Organization. Those programs then were submitted for further consideration by the technical units in headquarters, the Program Budget Review Group and the Office of the Director. To a large measure, the programs contained within the following portion of the program budget reflect the initial judgments, at the country level, of national priorities and needs, and a joint decision as to the areas in which PAHO/WHO could most effectively support national goals.

5. The fundamental objectives of the country programs revolve around those national goals as seen in light of the priorities of the Plan of Action for the implementation of the Regional Strategies for the achievement of Health for All. Those strategies and that plan constitute the collective political declaration of the Member Countries of the Hemisphere to the essential approaches for improving the health conditions of the peoples of the Americas.

6. Country programs have been organized into broad categories reflecting the new system of classification adopted by the

---

---

COUNTRY PROGRAMS (continued)

---

---

Pan American Sanitary Conference last year. Individual projects have been grouped into key priority program areas to reflect the main activities that will be carried out, and to provide for greater flexibility as countries adjust and modify activities in harmony with shifting needs and conditions. Those changes will be reflected in the operating budget and will result from a new cycle of consultations by the country representatives, technical staff and the new administration of the Organization. Such consultation will include a joint revision of the policies and national programs for administration of the needs of external cooperation, an analysis of PAHO cooperation and its redefinition, and the establishment of mechanisms for administering the cooperative resources under the coordination of the governments. From that exercise, already begun in 1983, a new, more adequate commitment will result between the countries and the Organization to ensure that the resources of the Organization at the country level are being used most effectively and efficiently to support national health goals, and that they will also be the base for the development of the regional programs, oriented toward the support of the activities in the countries.

7. At the country level resources are mainly concentrated in the following health program areas: (a) general program

development and management; (b) health system development; (c) organization of health systems based on primary health care; (d) health manpower; (e) general health protection and promotion; (f) promotion of environmental health; and (g) disease prevention and control.

8. Within each of these broad areas, specific country programs are being defined. The individual country programs reflect the most recent joint determination for utilizing PAHO/WHO resources in support of national health sector needs in the Member Countries. To the extent that circumstances change, the continuing dialogue between the Organization and Member Countries will provide the opportunity for additional adjustments and modifications in those programs.

9. In the future, the results of monitoring and evaluation at both national and regional levels will provide a foundation for the design of programming in accordance with health needs and in light of available national resources. That same process will offer a more rational basis for determining where PAHO/WHO resources can have the greatest impact and where they can more effectively support the comprehensive efforts of national health sectors to meet the goals of Health for All.

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	749,700	1.7	954,600	1.7	1,125,200	1.7
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	749,700	1.7	954,600	1.7	1,125,200	1.7
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	749,700	1.7	954,600	1.7	1,078,600	1.6
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	-	-	-	-	46,600	.1
II. HEALTH SYSTEM INFRASTRUCTURE =====	27,712,800	64.2	37,682,500	67.5	43,881,400	67.1
HEALTH SYSTEM DEVELOPMENT	8,497,200	19.7	14,932,400	26.7	16,991,700	26.0
HST HEALTH SITUATION AND TREND ASSESSMENT	1,821,800	4.2	2,749,400	4.9	3,151,100	4.8
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	6,578,800	15.3	11,830,200	21.2	13,444,100	20.6
HSR HEALTH SYSTEMS RESEARCH	96,600	.2	352,800	.6	396,500	.6
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	14,551,100	33.7	17,209,300	30.9	20,511,600	31.4
DHS DEVELOPMENT OF HEALTH SERVICES	12,700,900	29.4	14,787,000	26.6	17,592,600	26.9
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	1,850,200	4.3	2,422,300	4.3	2,919,000	4.5
HMD HEALTH MANPOWER	4,506,700	10.4	5,457,500	9.8	6,221,600	9.5
PUBLIC INFORMATION AND EDUCATION FOR HEALTH	157,800	.4	83,300	.1	156,500	.2
HED COMMUNITY HEALTH EDUCATION	157,800	.4	83,300	.1	156,500	.2

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	8,235,400	18.9	9,905,000	17.6	11,803,800	17.9
GENERAL HEALTH PROTECTION AND PROMOTION	1,078,800	2.5	1,120,900	1.9	1,312,100	2.0
NUT NUTRITION	689,800	1.6	627,700	1.1	736,300	1.1
ORH ORAL HEALTH	358,800	.8	465,700	.8	535,700	.8
APR ACCIDENT PREVENTION	30,200	.1	27,500	*	40,100	.1
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	1,030,300	2.3	1,809,600	3.2	2,161,300	3.2
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	751,200	1.7	1,509,500	2.7	1,790,700	2.7
OCH WORKERS' HEALTH	92,600	.2	128,100	.2	155,600	.2
DIS HEALTH OF THE DISABLED	186,500	.4	172,000	.3	215,000	.3
PROTECTION AND PROMOTION OF MENTAL HEALTH	138,600	.3	159,000	.3	215,200	.3
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	138,600	.3	159,000	.3	215,200	.3
PROMOTION OF ENVIRONMENTAL HEALTH	5,149,800	11.9	5,709,400	10.3	6,804,400	10.4
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	5,047,600	11.7	5,620,000	10.1	6,721,300	10.3
FOS FOOD SAFETY	102,200	.2	89,400	.2	83,100	.1
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	837,900	1.9	1,106,100	1.9	1,310,800	2.0
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	354,300	.8	520,000	.9	613,100	.9
EDV ESSENTIAL DRUGS AND VACCINES	177,800	.4	230,800	.4	267,300	.4
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	305,800	.7	355,300	.6	430,400	.7

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	6,596,800	15.2	7,349,100	13.2	8,742,600	13.3
DISEASE PREVENTION AND CONTROL -----	6,596,800	15.2	7,349,100	13.2	8,742,600	13.3
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	966,800	2.2	1,199,900	2.1	1,471,200	2.2
VBC DISEASE VECTOR CONTROL	717,300	1.7	876,600	1.6	1,006,300	1.5
MAL MALARIA	2,207,200	5.1	2,211,200	4.0	2,572,300	3.9
PDP PARASITIC DISEASES	64,800	.1	71,900	.1	104,200	.2
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	1,288,600	3.0	1,370,600	2.5	1,637,200	2.5
NCD GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	49,400	.1	54,800	.1	78,800	.1
ZNS ZONOSES	906,600	2.1	1,103,900	2.0	1,346,500	2.1
FMD FOOT-AND-MOUTH DISEASE	396,100	.9	460,200	.8	526,100	.8
GRAND TOTAL =====	43,294,700	100.0	55,891,200	100.0	65,553,000	100.0

\*LESS THAN .05 PERCENT

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	15,641	.1	-	-	-	-
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	15,641	.1	-	-	-	-
DPR DISASTER PREPAREDNESS	15,641	.1	-	-	-	-
II. HEALTH SYSTEM INFRASTRUCTURE =====	7,074,579	26.5	1,000,640	17.3	80,500	22.1
HEALTH SYSTEM DEVELOPMENT -----	223,661	.8	-	-	-	-
HST HEALTH SITUATION AND TREND ASSESSMENT	223,409	.8	-	-	-	-
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	252	*	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	5,032,295	18.9	1,000,640	17.3	80,500	22.1
DHS DEVELOPMENT OF HEALTH SERVICES	2,533,823	9.5	589,640	10.2	80,500	22.1
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	2,498,472	9.4	411,000	7.1	-	-
HMD HEALTH MANPOWER -----	1,818,623	6.8	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	13,159,687	49.6	3,128,384	54.3	283,197	77.9
GENERAL HEALTH PROTECTION AND PROMOTION -----	179,000	.7	182,500	3.2	-	-
ORH ORAL HEALTH	179,000	.7	182,500	3.2	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	7,093,353	26.7	754,260	13.1	60,197	16.6
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	7,010,772	26.4	754,260	13.1	60,197	16.6
OCH WORKERS' HEALTH	76,931	.3	-	-	-	-
DIS HEALTH OF THE DISABLED	5,650	*	-	-	-	-



PROGRAM BUDGET - EXTRABUDGETARY FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
PROTECTION AND PROMOTION OF MENTAL HEALTH	228,880	.9	-	-	-	-
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	228,880	.9	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	4,178,047	15.7	991,124	17.2	13,000	3.6
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	3,664,531	13.8	869,124	15.1	-	-
CFH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	399,403	1.5	-	-	-	-
FOS FOOD SAFETY	114,113	.4	122,000	2.1	13,000	3.6
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	1,480,407	5.6	1,200,500	20.8	210,000	57.7
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	635,972	2.4	256,900	4.5	-	-
EDV ESSENTIAL DRUGS AND VACCINES	49,080	.2	-	-	-	-
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	795,355	3.0	943,600	16.3	210,000	57.7
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	6,304,216	23.8	1,640,990	28.4	-	-
DISEASE PREVENTION AND CONTROL	6,304,216	23.8	1,640,990	28.4	-	-
VBC DISEASE VECTOR CONTROL	3,225	*	-	-	-	-
MAL MALARIA	3,040	*	-	-	-	-
PDP PARASITIC DISEASES	127,475	.5	-	-	-	-
LEP LEPROSY	20,210	.1	-	-	-	-
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	265,470	1.0	107,790	1.9	-	-
ZNS ZONOSSES	4,050,458	15.3	543,200	9.4	-	-
FMD FOOT-AND-MOUTH DISEASE	1,834,338	6.9	990,000	17.1	-	-
GRAND TOTAL	26,554,123	100.0	5,770,014	100.0	363,697	100.0

\*LESS THAN .05 PERCENT

PROGRAM BUDGET - ALL FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	765,341	1.1	954,600	1.5	1,125,200	1.7
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	765,341	1.1	954,600	1.5	1,125,200	1.7
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	749,700	1.1	954,600	1.5	1,078,600	1.6
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	-	-	-	-	46,600	.1
DPR DISASTER PREPAREDNESS	15,641	*	-	-	-	-
II. HEALTH SYSTEM INFRASTRUCTURE =====	34,787,379	49.8	38,683,140	62.7	43,961,900	66.8
HEALTH SYSTEM DEVELOPMENT -----	8,720,861	12.4	14,932,400	24.3	16,991,700	25.9
HST HEALTH SITUATION AND TREND ASSESSMENT	2,045,209	2.9	2,749,400	4.5	3,151,100	4.8
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	6,579,052	9.4	11,830,200	19.2	13,444,100	20.5
HSR HEALTH SYSTEMS RESEARCH	96,600	.1	352,800	.6	396,500	.6
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	19,583,395	28.1	18,209,940	29.4	20,592,100	31.3
DHS DEVELOPMENT OF HEALTH SERVICES	15,234,723	21.9	15,376,640	24.8	17,673,100	26.9
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	4,348,672	6.2	2,833,300	4.6	2,919,000	4.4
HMD HEALTH MANPOWER -----	6,325,323	9.1	5,457,500	8.9	6,221,600	9.4
PUBLIC INFORMATION AND EDUCATION FOR HEALTH -----	157,800	.2	83,300	.1	156,500	.2
HED COMMUNITY HEALTH EDUCATION	157,800	.2	83,300	.1	156,500	.2

PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	21,395,087	30.6	13,033,384	21.2	12,086,997	18.3
GENERAL HEALTH PROTECTION AND PROMOTION -----	1,257,800	1.8	1,303,400	2.1	1,312,100	2.0
NUT NUTRITION	689,800	1.0	627,700	1.0	736,300	1.1
ORH ORAL HEALTH	537,800	.8	648,200	1.1	535,700	.8
APR ACCIDENT PREVENTION	30,200	*	27,500	*	40,100	.1
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	8,123,653	11.6	2,563,860	4.2	2,221,497	3.3
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	7,761,972	11.1	2,263,760	3.7	1,850,897	2.8
OCH WORKERS' HEALTH	169,531	.2	128,100	.2	155,600	.2
DIS HEALTH OF THE DISABLED	192,150	.3	172,000	.3	215,000	.3
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	367,480	.5	159,000	.3	215,200	.3
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	228,880	.3	-	-	-	-
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	138,600	.2	159,000	.3	215,200	.3
PROMOTION OF ENVIRONMENTAL HEALTH -----	9,327,847	13.4	6,700,524	10.8	6,817,400	10.4
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	8,712,131	12.5	6,489,124	10.5	6,721,300	10.3
CEH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	399,403	.6	-	-	-	-
FOS FOOD SAFETY	216,313	.3	211,400	.3	96,100	.1
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	2,318,307	3.3	2,306,600	3.8	1,520,800	2.3
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	990,272	1.4	776,900	1.3	613,100	.9
EDV ESSENTIAL DRUGS AND VACCINES	226,880	.3	230,800	.4	267,300	.4
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	1,101,155	1.6	1,298,900	2.1	640,400	1.0

## PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	12,901,016	18.5	8,990,090	14.6	8,742,600	13.2
DISEASE PREVENTION AND CONTROL	12,901,016	18.5	8,990,090	14.6	8,742,600	13.2
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	966,800	1.4	1,199,900	1.9	1,471,200	2.2
VBC DISEASE VECTOR CONTROL	720,525	1.0	876,600	1.4	1,006,300	1.5
MAL MALARIA	2,210,240	3.2	2,211,200	3.6	2,572,300	3.9
PDP PARASITIC DISEASES	192,275	.3	71,900	.1	104,200	.2
LEP LEPROSY	20,210	*	-	-	-	-
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	1,554,070	2.2	1,478,390	2.4	1,637,200	2.5
NCD GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	49,400	.1	54,800	.1	78,800	.1
ZNS ZOONOSES	4,957,058	7.1	1,647,100	2.7	1,346,500	2.0
FMD FOOT-AND-MOUTH DISEASE	2,230,438	3.2	1,450,200	2.4	526,100	.8
GRAND TOTAL	69,848,823	100.0	61,661,214	100.0	65,916,697	100.0

\*LESS THAN .05 PERCENT

ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET

SOURCE OF FUNDS	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	25,745,800	1902	1512	12975	15,323,100	651,500	3949	5,528,600	1,537,200	978,100	300,400	1,426,900
WHO---WR	17,548,900	1410	648	9530	10,391,200	442,700	2829	3,960,600	1,022,300	882,100	102,500	747,500
TOTAL	43,294,700	3312	2160	22505	25,714,300	1,094,200	6778	9,489,200	2,559,500	1,860,200	402,900	2,174,400
PCT. OF TOTAL	100.0				59.4	2.6		21.9	5.9	4.3	.9	5.0
1984-1985												
PAHO--PR	33,902,400	2184	2466	13265	19,953,700	919,600	4134	6,614,400	1,675,900	1,690,600	313,500	2,734,700
WHO---WR	21,988,800	1506	1056	9880	12,709,500	555,900	2795	4,472,000	1,649,700	1,302,000	293,500	1,006,200
TOTAL	55,891,200	3690	3522	23145	32,663,200	1,475,500	6929	11,086,400	3,325,600	2,992,600	607,000	3,740,900
PCT. OF TOTAL	100.0				58.5	2.6		19.8	6.0	5.3	1.1	6.7
1986-1987												
PAHO--PR	39,038,800	2112	2257	13385	22,845,900	1,012,200	4271	7,687,800	1,950,900	2,025,700	396,800	3,119,500
WHO---WR	26,514,200	1536	1056	11550	15,739,600	655,200	2839	5,110,200	2,002,100	1,536,400	314,300	1,156,400
TOTAL	65,553,000	3648	3313	24935	38,585,500	1,667,400	7110	12,798,000	3,953,000	3,562,100	711,100	4,275,900
PCT. OF TOTAL	100.0				58.9	2.6		19.5	6.0	5.4	1.1	6.5

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL				DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS	AMOUNT		MONTHS	AMOUNT				
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PG	10,031,846	271	174	6275	3,591,962	156,696	316	514,422	301,129	3,556,857	157,852	1,752,928
PH	272,678	-	-	-	-	-	-	-	1,345	252,443	-	18,890
PW	2,923,566	194	-	1995	1,856,199	57,540	60	83,625	99,612	255,207	-	571,383
PY	11,631	-	-	40	11,379	-	-	-	-	-	-	252
PX	46,586	-	-	30	39,686	-	5	6,400	-	500	-	-
WHO---WT	5,185,700	248	9	4245	2,559,000	55,600	196	501,400	-	1,902,900	-	166,800
WP	6,789,610	104	48	1110	1,922,635	263,879	184	1,442,970	-	1,809,794	-	1,350,332
WF	228,880	-	-	595	52,600	3,000	18	27,000	54,500	64,151	-	27,629
WB	237,069	54	-	-	215,350	10,122	-	-	-	-	-	11,597
WX	4,462	-	-	-	-	-	-	-	-	-	-	4,462
WH	63,638	-	-	-	-	-	-	-	-	63,638	-	-
WJ	41,159	-	-	-	-	-	-	-	-	41,159	-	-
WN	41,159	-	-	-	-	-	-	-	-	41,159	-	-
WV	453,388	-	-	-	10,000	-	11	4,836	36,280	61,539	99,320	241,413
WW	222,751	-	-	535	156,090	-	6	9,600	23,390	-	-	33,671
TOTAL	26,554,123	871	231	14825	10,414,901	546,837	796	2,590,253	516,256	8,049,347	257,172	4,179,357
PCT. OF TOTAL	100.0				39.2	2.1		9.8	1.9	30.3	1.0	15.7
1984-1985												
PAHO--PG	1,936,240	92	-	840	769,200	52,000	13	20,000	-	512,000	-	583,040
PW	796,224	41	-	415	567,543	27,000	20	30,022	44,022	-	-	127,637
WHO---WT	2,275,000	105	-	1860	1,337,800	11,000	184	435,900	2,500	367,600	-	120,200
WP	754,260	-	-	675	317,704	37,536	7	131,746	-	168,858	-	98,416
WB	8,290	2	-	-	7,100	300	-	-	-	-	-	890
TOTAL	5,770,014	240	-	3790	2,999,347	127,836	224	617,668	46,522	1,048,458	-	930,183
PCT. OF TOTAL	100.0				52.0	2.2		10.7	.8	18.2	-	16.1

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS (continued)

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1986-1987											
PAHO--PG	45,000	-	-	-	-	-	-	-	12,000	-	33,000
WHO---WT	258,500	12	-	180	3,000	27	48,000	-	45,500	-	9,000
WP	60,197	-	-	-	2,000	-	1,100	-	1,000	-	3,000
TOTAL	363,697	12	-	180	5,000	27	49,100	-	58,500	-	45,000
PCT. OF TOTAL	100.0				56.7	1.4	13.5	-	16.1	-	12.3

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	25,745,800	1902	1512	12975	15,323,100		651,500	3949	5,528,600	1,537,200	978,100	300,400	1,426,900
PG	10,031,846	271	174	6275	3,591,962		156,696	316	514,422	301,129	3,556,857	157,852	1,752,928
PH	272,678	-	-	-	-		-	-	-	1,345	252,443	-	18,890
PW	2,923,566	194	-	1995	1,856,199		57,540	60	83,625	99,612	255,207	-	571,383
PY	11,631	-	-	40	11,379		-	-	-	-	-	-	252
PX	46,586	-	-	30	39,686		-	5	6,400	-	500	-	-
WHO---WR	17,548,900	1410	648	9530	10,391,200		442,700	2829	3,960,600	1,022,300	882,100	102,500	747,500
WT	5,185,700	248	9	4245	2,559,000		55,600	196	501,400	-	1,902,900	-	166,800
WP	6,789,610	104	48	1110	1,922,635		263,879	184	1,442,970	-	1,809,794	-	1,350,332
WF	228,880	-	-	595	52,600		3,000	18	27,000	54,500	64,151	-	27,629
WB	237,069	54	-	-	215,350		10,122	-	-	-	-	-	11,597
WX	4,462	-	-	-	-		-	-	-	-	-	-	4,462
WH	63,638	-	-	-	-		-	-	-	-	63,638	-	-
WJ	41,159	-	-	-	-		-	-	-	-	41,159	-	-
WN	41,159	-	-	-	-		-	-	-	-	41,159	-	-
WV	453,388	-	-	-	10,000		-	11	4,836	36,280	61,539	99,320	241,413
WW	222,751	-	-	535	156,090		-	6	9,600	23,390	-	-	33,671
<b>TOTAL</b>	<b>69,848,823</b>	<b>4183</b>	<b>2391</b>	<b>37330</b>	<b>36,129,201</b>		<b>1,641,037</b>	<b>7574</b>	<b>12,079,453</b>	<b>3,075,756</b>	<b>9,909,547</b>	<b>660,072</b>	<b>6,353,757</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>51.7</b>		<b>2.4</b>		<b>17.3</b>	<b>4.4</b>	<b>14.2</b>	<b>.9</b>	<b>9.1</b>
1984-1985													
PAHO--PR	33,902,400	2184	2466	13265	19,953,700		919,600	4134	6,614,400	1,675,900	1,690,600	313,500	2,734,700
PG	1,936,240	92	-	840	769,200		52,000	13	20,000	-	512,000	-	583,040
PW	796,224	41	-	415	567,543		27,000	20	30,022	44,022	-	-	127,637
WHO---WR	21,988,800	1506	1056	9880	12,709,500		555,900	2795	4,472,000	1,649,700	1,302,000	293,500	1,006,200
WT	2,275,000	105	-	1860	1,337,800		11,000	184	435,900	2,500	367,600	-	120,200
WP	754,260	-	-	675	317,704		37,536	7	131,746	-	168,858	-	98,416
WB	8,290	2	-	-	7,100		300	-	-	-	-	-	890
<b>TOTAL</b>	<b>61,661,214</b>	<b>3930</b>	<b>3522</b>	<b>26935</b>	<b>35,662,547</b>		<b>1,603,336</b>	<b>7153</b>	<b>11,704,068</b>	<b>3,372,122</b>	<b>4,041,058</b>	<b>607,000</b>	<b>4,671,083</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>57.8</b>		<b>2.6</b>		<b>19.0</b>	<b>5.5</b>	<b>6.5</b>	<b>1.0</b>	<b>7.6</b>



ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS (continued)

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1986-1987												
PAHO--PR	39,038,800	2112	2257	13385	22,845,900	1,012,200	4271	7,687,800	1,950,900	2,025,700	396,800	3,119,500
PG	45,000	-	-	-	-	-	-	-	-	12,000	-	33,000
WHO---WR	26,514,200	1536	1056	11550	15,739,600	655,200	2839	5,110,200	2,002,100	1,536,400	314,300	1,156,400
WT	258,500	12	-	180	153,000	3,000	27	48,000	-	45,500	-	9,000
WP	60,197	-	-	-	53,097	2,000	-	1,100	-	1,000	-	3,000
TOTAL	65,916,697	3660	3313	25115	38,791,597	1,672,400	7137	12,847,100	3,953,000	3,620,600	711,100	4,320,900
PCT. OF TOTAL	100.0				58.9	2.5		19.5	6.0	5.5	1.1	6.5

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



-----  
 ANTIGUA AND BARBUDA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	75	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	170	Measles	...	...
Percentage of population under 15 years of age	1978	36	Tetanus	1981	79.0
Percentage of population 65 years and over	...	...	Whooping cough	1981	79.0
Percentage of population in localities of 20,000 inhabitants and over	1978	33.8	Tuberculosis	...	...
Percentage of rural population	1980	69.2	Percentage of population served with potable water	1978	40.0
Rate of natural increase per 1,000 population	1978	13.0	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1978	104.0	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	1978	7.5
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1978	5.7
Life expectancy at birth	1978	69.2	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	31.5	Total number of physicians per 10,000 population	1976	4.3
Rate of maternal deaths per 1,000 live births	1978	0.8	Total number of dentists per 10,000 population	1978	0.5
Death rate 1-4 years, per 1,000 population	1978	0.8	Total number of veterinarians per 10,000 population	1978	0.3
Percentage of deaths from:			Total number of nurses per 10,000 population	1979	16.9
Infectious and parasitic diseases (001-138)*	1978	2.8	Total number of nursing auxiliaries per 10,000 population	1979	19.2
Tumors (140-239)*	1978	16.0	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1978	17.6	Gross Domestic Product (GDP) per capita in United States dollars	1979	1,000
Motor vehicle traffic accidents (E810-812)*	1978	0	Total health expenditure as a percentage of GDP	1978	4.2
Signs, symptoms and ill-defined morbid conditions (780-799)	1978	9.4	Percentage of total health expenditure by the central government	...	...
<u>Health Services Indicators:</u>			Health expenditure per capita	1978	35.0
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	79.0	Percentage of newborn with weight under 2,500 grams	1978	8.2
Poliomyelitis	1981	47.0	Percentage of literate population (over 15 years of age)	1978	89.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
1984-1985												
PAHO--PR	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-	-
TOTAL	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-	-
PCT. OF TOTAL	100.0				6.6	-		78.3	5.9	9.2	-	-
1986-1987												
PAHO--PR	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-	-
TOTAL	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-	-
PCT. OF TOTAL	100.0				7.2	-		73.6	10.0	9.2	-	-

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
1982-1983	\$				\$			\$	\$	\$	\$
WHO---WP	42,570	-	-	-	29,783	-	8,200	-	4,200	-	387
TOTAL	42,570	-	-	-	29,783	-	8,200	-	4,200	-	387
PCT. OF TOTAL	100.0				70.0		19.3		9.8		.9

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
WHO---WP	42,570	-	-	-	29,783	-	8,200	-	4,200	-	387
TOTAL	42,570	-	-	-	29,783	-	8,200	-	4,200	-	387
PCT. OF TOTAL	100.0				70.0	-	19.3	-	9.8	-	.9
1984-1985											
PAHO--PR	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-
TOTAL	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-
PCT. OF TOTAL	100.0				6.6	-	78.3	5.9	9.2	-	-
1986-1987											
PAHO--PR	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-
TOTAL	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-
PCT. OF TOTAL	100.0				7.2	-	73.6	10.0	9.2	-	-

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	-	-	108,300	100.0	129,600	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	-	-	108,300	100.0	129,600	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	-	-	108,300	100.0	129,600	100.0
GRAND TOTAL =====	-	-	108,300	100.0	129,600	100.0

## PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	42,570	100.0	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	42,570	100.0	-	-	-	-
MCH   MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	42,570	100.0	-	-	-	-
GRAND TOTAL =====	42,570	100.0	-	-	-	-



PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	-	-	108,300	100.0	129,600	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	-	-	108,300	100.0	129,600	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	-	-	108,300	100.0	129,600	100.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	42,570	100.0	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	42,570	100.0	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	42,570	100.0	-	-	-	-
GRAND TOTAL =====	42,570	100.0	108,300	100.0	129,600	100.0

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	-------------	-----------------------------	-----------------------------	-----------------------------	--	-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

-----  
 ANI-DHS-001, DEVELOPMENT OF HEALTH SERVICES PROGRAM 20402  
 -----

TOTAL		-	30	30	TOTAL	PR	-	108,300	129,600
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PR	-	30	30	PERSONNEL - CONSULTANTS		-	7,100	9,300
					SUPPLIES AND MATERIAL		-	10,000	12,000
TOTAL		-	53	53	FELLOWSHIPS		-	84,800	95,400
-----		-----	-----	-----	COURSES AND SEMINARS		-	6,400	12,900
FELLOWSHIP MONTHS	PR	-	53	53					

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

-----  
 ANI-MCH-001, YOUTH INVOLVEMENT IN FAMILY LIFE EDUCATION PROGRAM 30901  
 -----

	TOTAL	WP	42,570	-	-
	-----		-----	-----	-----
	LOCAL PERSONNEL COSTS		29,783	-	-
	MISCELLANEOUS COSTS		387	-	-
	EXPENDABLE EQUIPMENT		700	-	-
	NON-EXPENDABLE EQUIPMENT		3,500	-	-
	GROUP TRAINING		8,200	-	-

-----  
 ARGENTINA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	27,863	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	10	Measles	1980	65.1
Percentage of population under 15 years of age	1980	28.5	Tetanus	1980	44.5
Percentage of population 65 years and over	1980	8.6	Whooping cough	1980	44.5
Percentage of population in localities of 20,000 inhabitants and over	1980	71.0	Tuberculosis	1980	58.5
Percentage of rural population	1980	17.0	Percentage of population served with potable water	1980	57.0
Rate of natural increase per 1,000 population	1975-81	12.9	Percentage of population served with sanitary waste disposal	1980	32.0
Fertility rate per 1,000 women 15-49 years of age	1975	88.0	Number of consultations per 100 population	1979	265.0
			Number of beds per 1,000 population	1979	5.1
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1979	11.8
Life expectancy at birth	1980	69.4	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1979	35.5	Total number of physicians per 10,000 population	1979	26.7
Rate of maternal deaths per 1,000 live births	1979	0.8	Total number of dentists per 10,000 population	1979	5.7
Death rate 1-4 years, per 1,000 population	1979	1.5	Total number of veterinarians per 10,000 population	...	...
Percentage of deaths from:			Total number of nurses per 10,000 population	1979	7.2
Infectious and parasitic diseases (001-138)*	1979	3.7	Total number of nursing auxiliaries per 10,000 population	1979	8.5
Tumors (140-239)*	1979	17.7	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1979	30.2	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,941.9
Motor vehicle traffic accidents (E810-812)*	1979	1.7	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1979	3.3	Percentage of total health expenditure by the central government	1980	2.9
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1980	44.5	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1980	89.0	Percentage of literate population (over 15 years of age)	1980	93.7

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	1,023,300	48	-	430	579,000		16,000	216	302,400	85,000	40,900	-	-
WHO---WR	1,015,800	24	24	530	428,800		6,000	275	385,000	130,000	66,000	-	-
TOTAL	2,039,100	72	24	960	1,007,800		22,000	491	687,400	215,000	106,900	-	-
PCT. OF TOTAL	100.0				49.4		1.1		33.7	10.6	5.2	-	-
1984-1985													
PAHO--PR	1,518,400	96	204	340	886,000		36,000	204	326,400	79,000	28,500	-	162,500
WHO---WR	943,900	24	-	490	267,800		6,000	268	428,800	146,500	94,800	-	-
TOTAL	2,462,300	120	204	830	1,153,800		42,000	472	755,200	225,500	123,300	-	162,500
PCT. OF TOTAL	100.0				46.9		1.7		30.7	9.1	5.0	-	6.6
1986-1987													
PAHO--PR	1,768,200	72	192	525	913,000		35,000	236	424,800	143,000	57,600	-	194,800
WHO---WR	1,130,300	24	-	495	318,900		10,000	243	437,400	197,000	167,000	-	-
TOTAL	2,898,500	96	192	1020	1,231,900		45,000	479	862,200	340,000	224,600	-	194,800
PCT. OF TOTAL	100.0				42.5		1.6		29.8	11.7	7.7	-	6.7

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----				DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS	AMOUNT		MONTHS	AMOUNT				
1982-1983	\$				\$	\$			\$	\$	\$	\$
PAHO--PG	1,409	-	-	-	-	-	-	-	1,409	-	-	-
WHO---WT	65,000	5	-	90	65,000	-	-	-	-	-	-	-
TOTAL	66,409	5	-	90	65,000	-	-	-	1,409	-	-	-
===== PCT. OF TOTAL	100.0				97.9	-	-	-	2.1	-	-	-

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	1,023,300	48	-	430	579,000		16,000	216	302,400	85,000	40,900	-	-
PG	1,409	-	-	-	-	-	-	-	1,409	-	-	-	-
WHO---WR	1,015,800	24	24	530	428,800		6,000	275	385,000	130,000	66,000	-	-
WT	65,000	5	-	90	65,000		-	-	-	-	-	-	-
TOTAL	2,105,509	77	24	1050	1,072,800		22,000	491	687,400	216,409	106,900	-	-
PCT. OF TOTAL	100.0				51.0		1.0		32.6	10.3	5.1	-	-
1984-1985													
PAHO--PR	1,518,400	96	204	340	886,000		36,000	204	326,400	79,000	28,500	-	162,500
WHO---WR	943,900	24	-	490	267,800		6,000	268	428,800	146,500	94,800	-	-
TOTAL	2,462,300	120	204	830	1,153,800		42,000	472	755,200	225,500	123,300	-	162,500
PCT. OF TOTAL	100.0				46.9		1.7		30.7	9.1	5.0	-	6.6
1986-1987													
PAHO--PR	1,768,200	72	192	525	913,000		35,000	236	424,800	143,000	57,600	-	194,800
WHO---WR	1,130,300	24	-	495	318,900		10,000	243	437,400	197,000	167,000	-	-
TOTAL	2,898,500	96	192	1020	1,231,900		45,000	479	862,200	340,000	224,600	-	194,800
PCT. OF TOTAL	100.0				42.5		1.6		29.8	11.7	7.7	-	6.7

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	-	-	-	-	46,600	1.6
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	-	-	-	-	46,600	1.6
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	-	-	-	-	46,600	1.6
II. HEALTH SYSTEM INFRASTRUCTURE =====	847,200	41.5	1,449,000	59.1	1,534,500	52.9
HEALTH SYSTEM DEVELOPMENT	-	-	637,500	26.0	741,700	25.6
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	637,500	26.0	741,700	25.6
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	598,600	29.3	538,400	22.0	525,600	18.1
DHS DEVELOPMENT OF HEALTH SERVICES	462,400	22.6	419,900	17.2	333,200	11.5
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	136,200	6.7	118,500	4.8	192,400	6.6
HMD HEALTH MANPOWER	248,600	12.2	273,100	11.1	215,200	7.4
PUBLIC INFORMATION AND EDUCATION FOR HEALTH	-	-	-	-	52,000	1.8
HED COMMUNITY HEALTH EDUCATION	-	-	-	-	52,000	1.8
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	977,100	47.9	789,100	31.8	1,043,300	36.1
GENERAL HEALTH PROTECTION AND PROMOTION	99,600	4.9	87,600	3.5	116,300	4.0
NUT NUTRITION	42,800	2.1	32,400	1.3	40,900	1.4
ORH ORAL HEALTH	26,600	1.3	27,700	1.1	35,300	1.2
APR ACCIDENT PREVENTION	30,200	1.5	27,500	1.1	40,100	1.4
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	120,600	6.0	88,100	3.5	120,300	4.2
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	80,600	4.0	60,200	2.4	88,600	3.1
DIS HEALTH OF THE DISABLED	40,000	2.0	27,900	1.1	31,700	1.1

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
PROTECTION AND PROMOTION OF MENTAL HEALTH	27,600	1.4	29,700	1.2	57,300	2.0
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	27,600	1.4	29,700	1.2	57,300	2.0
PROMOTION OF ENVIRONMENTAL HEALTH	414,900	20.2	330,700	13.4	416,000	14.4
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	414,900	20.2	330,700	13.4	416,000	14.4
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	314,400	15.4	253,000	10.2	333,400	11.5
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	273,100	13.4	210,500	8.5	267,400	9.2
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	41,300	2.0	42,500	1.7	66,000	2.3
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	214,800	10.6	224,200	9.1	274,100	9.4
DISEASE PREVENTION AND CONTROL	214,800	10.6	224,200	9.1	274,100	9.4
PDP PARASITIC DISEASES	64,800	3.2	71,900	2.9	104,200	3.6
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	111,600	5.5	113,200	4.6	122,600	4.2
NCD GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	38,400	1.9	39,100	1.6	47,300	1.6
GRAND TOTAL	2,039,100	100.0	2,462,300	100.0	2,898,500	100.0



PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,409	2.1	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	1,409	2.1	-	-	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	1,409	2.1	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	65,000	97.9	-	-	-	-
DISEASE PREVENTION AND CONTROL	65,000	97.9	-	-	-	-
PDP    PARASITIC DISEASES	65,000	97.9	-	-	-	-
GRAND TOTAL =====	66,409	100.0	-	-	-	-

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	-	-	-	-	46,600	1.6
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	-	-	-	-	46,600	1.6
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	-	-	-	-	46,600	1.6
II. HEALTH SYSTEM INFRASTRUCTURE =====	847,200	40.2	1,449,000	59.1	1,534,500	52.9
HEALTH SYSTEM DEVELOPMENT -----	-	-	637,500	26.0	741,700	25.6
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	637,500	26.0	741,700	25.6
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	598,600	28.4	538,400	22.0	525,600	18.1
DHS DEVELOPMENT OF HEALTH SERVICES	462,400	21.9	419,900	17.2	333,200	11.5
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	136,200	6.5	118,500	4.8	192,400	6.6
HMD HEALTH MANPOWER -----	248,600	11.8	273,100	11.1	215,200	7.4
PUBLIC INFORMATION AND EDUCATION FOR HEALTH -----	-	-	-	-	52,000	1.8
HED COMMUNITY HEALTH EDUCATION	-	-	-	-	52,000	1.8
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	978,509	46.5	789,100	31.8	1,043,300	36.1
GENERAL HEALTH PROTECTION AND PROMOTION -----	99,600	4.7	87,600	3.5	116,300	4.0
NUT NUTRITION	42,800	2.0	32,400	1.3	40,900	1.4
ORH ORAL HEALTH	26,600	1.3	27,700	1.1	35,300	1.2
APR ACCIDENT PREVENTION	30,200	1.4	27,500	1.1	40,100	1.4

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	120,600	5.7	88,100	3.5	120,300	4.2
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	80,600	3.8	60,200	2.4	88,600	3.1
DIS HEALTH OF THE DISABLED	40,000	1.9	27,900	1.1	31,700	1.1
PROTECTION AND PROMOTION OF MENTAL HEALTH	27,600	1.3	29,700	1.2	57,300	2.0
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	27,600	1.3	29,700	1.2	57,300	2.0
PROMOTION OF ENVIRONMENTAL HEALTH	416,309	19.8	330,700	13.4	416,000	14.4
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	416,309	19.8	330,700	13.4	416,000	14.4
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	314,400	15.0	253,000	10.2	333,400	11.5
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	273,100	13.0	210,500	8.5	267,400	9.2
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	41,300	2.0	42,500	1.7	66,000	2.3
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	279,800	13.3	224,200	9.1	274,100	9.4
DISEASE PREVENTION AND CONTROL	279,800	13.3	224,200	9.1	274,100	9.4
PDP PARASITIC DISEASES	129,800	6.2	71,900	2.9	104,200	3.6
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	111,600	5.3	113,200	4.6	122,600	4.2
NCD GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	38,400	1.8	39,100	1.6	47,300	1.6
GRAND TOTAL	2,105,509	100.0	2,462,300	100.0	2,898,500	100.0

FUND    1982-    1984-    1986-  
           1983    1985    1987

FUND    1982-1983    1984-1985    1986-1987

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT

ARG-EID-001, ECOLOGICAL IMPACT ON DEVELOPMENT

PROGRAM 10205

<u>TOTAL</u>		-	-	60	<u>TOTAL</u>	PR	-	-	46,600
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PR	-	-	60	PERSONNEL - CONSULTANTS		-	-	18,600
					FELLOWSHIPS		-	-	18,000
<u>TOTAL</u>		-	-	10	COURSES AND SEMINARS		-	-	10,000
-----		-----	-----	-----					
FELLOWSHIP MONTHS	PR	-	-	10					

3. HEALTH SYSTEM DEVELOPMENT

ARG-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES

PROGRAM 20302

<u>TOTAL</u>		-	204	192	<u>TOTAL</u>	PR	-	637,500	741,700
-----		-----	-----	-----	-----		-----	-----	-----
P-5 PAHO/WHO REPRESENTATIVE	PR	-	24	24	PERSONNEL - POSTS		-	455,000	521,900
.5616					STAFF DUTY TRAVEL		-	20,000	25,000
P-1 ADMINISTRATIVE OFFICER	PR	-	24	24	HOSPITALITY		-	1,000	1,000
.2098					GENERAL OPERAT. EXPENSES		-	161,500	193,800
G-7 ADMINISTRATIVE ASSISTANT	PR	-	24	24					
.0315									
G-5 OFFICE ASSISTANT	PR	-	48	48					
.0319 .0321									
G-5 SECRETARY	PR	-	36	24					
.0318 .4043									
G-2 DRIVER	PR	-	48	48					
.0320 .3092									

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

ARG-DHS-001, DEVELOPMENT OF HEALTH SERVICES

PROGRAM 20402

ARG-DHS-001, DEVELOPMENT OF HEALTH SERVICES					PROGRAM 20402			
TOTAL		48	48	24	TOTAL	462,400	419,900	333,200
P-4 HOSPITAL ADMINISTRATOR .5388	PR	24	24	-	SUBTOTAL	PR 324,100	419,900	333,200
G-3 RECEPTIONIST .5336	PR	-	24	24	PERSONNEL - POSTS	229,300	171,000	25,700
G-3 RECEPTIONIST 4.5336	WR	24	-	-	PERSONNEL - CONSULTANTS	19,600	28,400	41,900
TOTAL		130	120	135	STAFF DUTY TRAVEL	10,000	10,000	-
CONSULTANT DAYS	PR	70	120	135	SUPPLIES AND MATERIAL	4,200	13,500	27,600
CONSULTANT DAYS	WR	60	-	-	FELLOWSHIPS	49,000	160,000	180,000
TOTAL		71	100	100	COURSES AND SEMINARS	12,000	37,000	58,000
FELLOWSHIP MONTHS	PR	35	100	100	SUBTOTAL	WR 138,300	-	-
FELLOWSHIP MONTHS	WR	36	-	-	PERSONNEL - POSTS	51,100	-	-
					PERSONNEL - CONSULTANTS	16,800	-	-
					SUPPLIES AND MATERIAL	4,000	-	-
					FELLOWSHIPS	50,400	-	-
					COURSES AND SEMINARS	16,000	-	-

ARG-IOC-001, INCREASE OF OPERATING CAPACITY

PROGRAM 20403

ARG-IOC-001, INCREASE OF OPERATING CAPACITY					PROGRAM 20403			
TOTAL		30	20	60	TOTAL	136,200	118,500	192,400
CONSULTANT DAYS	WR	30	20	60	SUBTOTAL	PR 61,600	-	-
TOTAL		52	38	46	SUPPLIES AND MATERIAL	8,000	-	-
FELLOWSHIP MONTHS	PR	24	-	-	FELLOWSHIPS	33,600	-	-
FELLOWSHIP MONTHS	WR	28	38	46	COURSES AND SEMINARS	20,000	-	-
					SUBTOTAL	WR 74,600	118,500	192,400
					PERSONNEL - CONSULTANTS	8,400	4,700	18,600
					SUPPLIES AND MATERIAL	6,000	17,000	42,000
					FELLOWSHIPS	39,200	60,800	82,800
					COURSES AND SEMINARS	21,000	36,000	49,000

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

## 5. HEALTH MANPOWER

## ARG-HMD-001, DEVELOPMENT OF HUMAN RESOURCES

PROGRAM 205

TOTAL		240	220	120	TOTAL	248,600	273,100	215,200
CONSULTANT DAYS	PR	60	-	-				
CONSULTANT DAYS	WR	180	220	120	SUBTOTAL	PR 68,400	-	-
TOTAL		86	100	60				
FELLOWSHIP MONTHS	PR	24	-	-	PERSONNEL - CONSULTANTS	16,800	-	-
FELLOWSHIP MONTHS	WR	62	100	60	SUPPLIES AND MATERIAL	8,000	-	-
					FELLOWSHIPS	33,600	-	-
					COURSES AND SEMINARS	10,000	-	-
					SUBTOTAL	WR 180,200	273,100	215,200
					PERSONNEL - CONSULTANTS	50,400	52,100	37,200
					SUPPLIES AND MATERIAL	13,000	21,000	30,000
					FELLOWSHIPS	86,800	160,000	108,000
					COURSES AND SEMINARS	30,000	40,000	40,000

## 6. PUBLIC INFORMATION AND EDUCATION FOR HEALTH

## ARG-HED-001, HEALTH EDUCATION

PROGRAM 20602

TOTAL		-	-	45	TOTAL	PR -	-	52,000
CONSULTANT DAYS	PR	-	-	45	PERSONNEL - CONSULTANTS	-	-	14,000
TOTAL		-	-	10	SUPPLIES AND MATERIAL	-	-	10,000
FELLOWSHIP MONTHS	PR	-	-	10	FELLOWSHIPS	-	-	18,000
					COURSES AND SEMINARS	-	-	10,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

8. GENERAL HEALTH PROTECTION AND PROMOTION

ARG-NUT-001, NUTRITION PROGRAM 30801

TOTAL		20	-	30	TOTAL	PR	42,800	32,400	40,900
CONSULTANT DAYS	PR	20	-	30	PERSONNEL - CONSULTANTS		5,600	-	9,300
TOTAL		18	14	12	SUPPLIES AND MATERIAL		4,000	2,000	2,000
FELLOWSHIP MONTHS	PR	18	14	12	FELLOWSHIPS		25,200	22,400	21,600
					COURSES AND SEMINARS		8,000	8,000	8,000

ARG-ORH-001, ORAL HEALTH PROGRAM 30802

TOTAL		20	20	30	TOTAL	WR	26,600	27,700	35,300
CONSULTANT DAYS	WR	20	20	30	PERSONNEL - CONSULTANTS		5,600	4,700	9,300
TOTAL		10	10	10	FELLOWSHIPS		14,000	16,000	18,000
FELLOWSHIP MONTHS	WR	10	10	10	COURSES AND SEMINARS		7,000	7,000	8,000

ARG-APR-001, ACCIDENT PREVENTION PROGRAM 30803

TOTAL		30	20	30	TOTAL	PR	30,200	27,500	40,100
CONSULTANT DAYS	PR	30	20	30	PERSONNEL - CONSULTANTS		8,400	4,700	9,300
TOTAL		7	8	6	FELLOWSHIPS		9,800	12,800	10,800
FELLOWSHIP MONTHS	PR	7	8	6	COURSES AND SEMINARS		12,000	10,000	20,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983

1984-1985

1986-1987

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

## ARG-MCH-001, MATERNAL AND CHILD HEALTH

PROGRAM 30901

TOTAL		60	60	60	TOTAL	WR	80,600	60,200	88,600
CONSULTANT DAYS	WR	60	60	60	PERSONNEL - CONSULTANTS		16,800	14,200	18,600
					SUPPLIES AND MATERIAL		4,000	6,000	5,000
TOTAL		37	20	25	FELLOWSHIPS		51,800	32,000	45,000
					COURSES AND SEMINARS		8,000	8,000	20,000
FELLOWSHIP MONTHS	WR	37	20	25					

## ARG-DIS-001, REHABILITATION

PROGRAM 30905

TOTAL		30	30	30	TOTAL	PR	40,000	27,900	31,700
CONSULTANT DAYS	PR	30	30	30	PERSONNEL - CONSULTANTS		8,400	7,100	9,300
					SUPPLIES AND MATERIAL		6,000	2,000	6,000
TOTAL		14	8	8	FELLOWSHIPS		19,600	12,800	14,400
					COURSES AND SEMINARS		6,000	6,000	2,000
FELLOWSHIP MONTHS	PR	14	8	8					

## 10. PROTECTION AND PROMOTION OF MENTAL HEALTH

## ARG-MND-001, MENTAL HEALTH

PROGRAM 31003

TOTAL		20	20	30	TOTAL	WR	27,600	29,700	57,300
CONSULTANT DAYS	WR	20	20	30	PERSONNEL - CONSULTANTS		5,600	4,700	9,300
					SUPPLIES AND MATERIAL		2,000	2,000	10,000
TOTAL		10	10	10	FELLOWSHIPS		14,000	16,000	18,000
					COURSES AND SEMINARS		6,000	7,000	20,000
FELLOWSHIP MONTHS	WR	10	10	10					



FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH

ARG-CWS-001, ENVIRONMENTAL SANITATION				PROGRAM 31101				
TOTAL		24	48	48	TOTAL	416,309	330,700	416,000
P-4 SANITARY ENGINEER .3208	PR	24	24	24	SUBTOTAL	PR 414,900	330,700	416,000
G-5 SECRETARY .0871	PR	-	24	24				
TOTAL		180	140	150	PERSONNEL - POSTS	229,300	179,500	202,500
CONSULTANT DAYS	PR	180	140	150	PERSONNEL - CONSULTANTS	50,400	33,200	46,500
TOTAL		80	60	70	STAFF DUTY TRAVEL	6,000	6,000	10,000
FELLOWSHIP MONTHS	PR	80	60	70	SUPPLIES AND MATERIAL	6,200	6,000	6,000
					FELLOWSHIPS	112,000	96,000	126,000
					COURSES AND SEMINARS	11,000	10,000	25,000
					SUBTOTAL	PG 1,409	-	-
					COURSES AND SEMINARS	1,409	-	-

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

ARG-CLR-001, LABORATORY SERVICES				PROGRAM 31201				
TOTAL		24	24	24	TOTAL	WR 273,100	210,500	267,400
P-4 LABORATORY ADVISOR 4.4825	WR	24	24	24	PERSONNEL - POSTS	229,300	151,900	165,400
TOTAL		30	30	45	PERSONNEL - CONSULTANTS	8,400	7,100	14,000
CONSULTANT DAYS	WR	30	30	45	STAFF DUTY TRAVEL	6,000	6,000	10,000
TOTAL		16	20	30	SUPPLIES AND MATERIAL	-	6,000	20,000
FELLOWSHIP MONTHS	WR	16	20	30	FELLOWSHIPS	22,400	32,000	54,000
					COURSES AND SEMINARS	7,000	7,500	4,000

FUND    1982-    1984-    1986-  
1983    1985    1987

FUND    1982-1983

1984-1985

1986-1987

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY (continued)

ARG-DSE-001, DRUG AND FOOD CONTROL

PROGRAM 31203

TOTAL		40	30	45	TOTAL	PR	41,300	42,500	66,000
CONSULTANT DAYS	PR	40	30	45	PERSONNEL - CONSULTANTS		11,200	7,100	14,000
					SUPPLIES AND MATERIAL		4,500	5,000	6,000
TOTAL		14	14	20	FELLOWSHIPS		19,600	22,400	36,000
					COURSES AND SEMINARS		6,000	8,000	10,000
FELLOWSHIP MONTHS	PR	14	14	20					

13. DISEASE PREVENTION AND CONTROL

ARG-PDP-001, CONTROL OF PARASITIC DISEASES

PROGRAM 41304

TOTAL		5	-	-	TOTAL		129,800	71,900	104,200
P-4 VIROLOGIST 4.5154	WT	5	-	-	SUBTOTAL	WR	64,800	71,900	104,200
TOTAL		120	30	60	PERSONNEL - CONSULTANTS		8,400	7,100	18,600
CONSULTANT DAYS	WR	30	30	60	SUPPLIES AND MATERIAL		-	4,800	26,000
CONSULTANT DAYS	WT	90	-	-	FELLOWSHIPS		50,400	48,000	39,600
TOTAL		36	30	22	COURSES AND SEMINARS		6,000	12,000	20,000
					SUBTOTAL	WT	65,000	-	-
FELLOWSHIP MONTHS	WR	36	30	22	PERSONNEL - POSTS		32,000	-	-
					PERSONNEL - CONSULTANTS		33,000	-	-

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

13. DISEASE PREVENTION AND CONTROL (continued)

ARG-CDS-001, COMMUNICABLE DISEASE CONTROL				PROGRAM 41313					
TOTAL		70	60	60	TOTAL	WR	111,600	113,200	122,600
CONSULTANT DAYS	WR	70	60	60	PERSONNEL - CONSULTANTS		19,600	14,200	18,600
					SUPPLIES AND MATERIAL		29,000	30,000	26,000
TOTAL		30	30	30	FELLOWSHIPS		42,000	48,000	54,000
					COURSES AND SEMINARS		21,000	21,000	24,000
FELLOWSHIP MONTHS	WR	30	30	30					

ARG-NCD-001, CHRONIC DISEASES				PROGRAM 41317					
TOTAL		30	30	30	TOTAL	WR	38,400	39,100	47,300
CONSULTANT DAYS	WR	30	30	30	PERSONNEL - CONSULTANTS		8,400	7,100	9,300
					SUPPLIES AND MATERIAL		8,000	8,000	8,000
TOTAL		10	10	10	FELLOWSHIPS		14,000	16,000	18,000
					COURSES AND SEMINARS		8,000	8,000	12,000
FELLOWSHIP MONTHS	WR	10	10	10					



( )

( )

BAHAMAS - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	210	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	15	Measles	1981	50.0
Percentage of population under 15 years of age	1970	43.6	Tetanus	1981	54.0
Percentage of population 65 years and over	1970	3.5	Whooping cough	1981	54.0
Percentage of population in localities of 20,000 inhabitants and over	1980	80.4	Tuberculosis	1980	54.0
Percentage of rural population	1980	45.6	Percentage of population served with potable water	...	...
Rate of natural increase per 1,000 population	1980	17.9	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1979	108.0	Number of consultations per 100 population	1980	122.0
			Number of beds per 1,000 population	1978	3.9
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1980	10.0
Life expectancy at birth	1980	69.3	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	30.0	Total number of physicians per 10,000 population	1980	9.4
Rate of maternal deaths per 1,000 live births	1980	0.2	Total number of dentists per 10,000 population	1980	1.5
Death rate 1-4 years, per 1,000 population	1980	0.8	Total number of veterinarians per 10,000 population	1980	0.5
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	41.1
Infectious and parasitic diseases (001-138)*	1980	2.8	Total number of nursing auxiliaries per 10,000 population	1980	9.0
Tumors (140-239)*	1980	15.6	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1980	18.4	Gross Domestic Product (GDP) per capita in United States dollars	1980	5,920.1
Motor vehicle traffic accidents (E810-812)*	1980	2.7	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	4.3	Percentage of total health expenditure by the central government	1979	13.8
<u>Health Services Indicators:</u>			Health expenditure per capita	1982	196.0
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	54.0	Percentage of newborn with weight under 2,500 grams	1980	6.4
Poliomyelitis	1981	52.0	Percentage of literate population (over 15 years of age)	1977-78	93.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	273,800	24	24	-	150,200		28,000	41	57,400	10,000	15,000	-	13,200
WHO---WR	289,200	24	-	120	153,400		10,000	76	106,400	11,200	8,200	-	-
TOTAL	563,000	48	24	120	303,600		38,000	117	163,800	21,200	23,200	-	13,200
PCT. OF TOTAL	100.0				53.9		6.8		29.1	3.8	4.1	-	2.3
1984-1985													
PAHO--PR	306,000	24	24	75	199,100		20,400	30	48,000	10,000	11,500	-	17,000
WHO---WR	380,600	24	-	135	193,100		15,000	91	145,600	15,500	11,000	-	400
TOTAL	686,600	48	24	210	392,200		35,400	121	193,600	25,500	22,500	-	17,400
PCT. OF TOTAL	100.0				57.1		5.2		28.2	3.7	3.3	-	2.5
1986-1987													
PAHO--PR	367,200	24	24	80	237,500		21,000	35	63,000	12,000	14,000	-	19,700
WHO---WR	441,300	24	-	165	237,200		16,000	89	160,200	15,000	12,500	-	400
TOTAL	808,500	48	24	245	474,700		37,000	124	223,200	27,000	26,500	-	20,100
PCT. OF TOTAL	100.0				58.7		4.6		27.6	3.3	3.3	-	2.5

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		MONTHS	AMOUNT				
1982-1983	\$				\$		\$	\$	\$	\$	\$
WHO---WT	6,500	-	-	-	-	5	6,500	-	-	-	-
TOTAL	6,500	-	-	-	-	5	6,500	-	-	-	-
PCT. OF TOTAL	100.0				-		100.0	-	-	-	-

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	273,800	24	24	-	150,200		41	57,400	10,000	15,000	-	13,200
WHO---WR	289,200	24	-	120	153,400		76	106,400	11,200	8,200	-	-
WT	6,500	-	-	-	-		5	6,500	-	-	-	-
TOTAL	569,500	48	24	120	303,600		122	170,300	21,200	23,200	-	13,200
PCT. OF TOTAL	100.0				53.3			29.9	3.7	4.1	-	2.3
1984-1985												
PAHO--PR	306,000	24	24	75	199,100		30	48,000	10,000	11,500	-	17,000
WHO---WR	380,600	24	-	135	193,100		91	145,600	15,500	11,000	-	400
TOTAL	686,600	48	24	210	392,200		121	193,600	25,500	22,500	-	17,400
PCT. OF TOTAL	100.0				57.1			28.2	3.7	3.3	-	2.5
1986-1987												
PAHO--PR	367,200	24	24	80	237,500		35	63,000	12,000	14,000	-	19,700
WHO---WR	441,300	24	-	165	237,200		89	160,200	15,000	12,500	-	400
TOTAL	808,500	48	24	245	474,700		124	223,200	27,000	26,500	-	20,100
PCT. OF TOTAL	100.0				58.7			27.6	3.3	3.3	-	2.5

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	478,900	85.1	573,300	83.5	674,800	83.4
HEALTH SYSTEM DEVELOPMENT	53,400	9.5	58,600	8.5	70,100	8.7
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	53,400	9.5	58,600	8.5	70,100	8.7
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	425,500	75.6	514,700	75.0	604,700	74.7
DHS DEVELOPMENT OF HEALTH SERVICES	124,000	22.0	148,100	21.6	179,400	22.2
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	301,500	53.6	366,600	53.4	425,300	52.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	60,700	10.7	84,300	12.3	96,000	11.9
GENERAL HEALTH PROTECTION AND PROMOTION	24,400	4.3	41,000	6.0	41,400	5.1
ORH ORAL HEALTH	24,400	4.3	41,000	6.0	41,400	5.1
PROMOTION OF ENVIRONMENTAL HEALTH	36,300	6.4	43,300	6.3	54,600	6.8
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	36,300	6.4	43,300	6.3	54,600	6.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	23,400	4.2	29,000	4.2	37,700	4.7
DISEASE PREVENTION AND CONTROL	23,400	4.2	29,000	4.2	37,700	4.7
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	23,400	4.2	29,000	4.2	37,700	4.7
GRAND TOTAL =====	563,000	100.0	686,600	100.0	808,500	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	6,500	100.0	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	6,500	100.0	-	-	-	-
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	6,500	100.0	-	-	-	-
GRAND TOTAL =====	6,500	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	485,400	85.2	573,300	83.5	674,800	83.4
HEALTH SYSTEM DEVELOPMENT	53,400	9.4	58,600	8.5	70,100	8.7
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	53,400	9.4	58,600	8.5	70,100	8.7
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	432,000	75.8	514,700	75.0	604,700	74.7
DHS DEVELOPMENT OF HEALTH SERVICES	124,000	21.8	148,100	21.6	179,400	22.2
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	308,000	54.0	366,600	53.4	425,300	52.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	60,700	10.7	84,300	12.3	96,000	11.9
GENERAL HEALTH PROTECTION AND PROMOTION	24,400	4.3	41,000	6.0	41,400	5.1
ORH ORAL HEALTH	24,400	4.3	41,000	6.0	41,400	5.1
PROMOTION OF ENVIRONMENTAL HEALTH	36,300	6.4	43,300	6.3	54,600	6.8
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	36,300	6.4	43,300	6.3	54,600	6.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	23,400	4.1	29,000	4.2	37,700	4.7
DISEASE PREVENTION AND CONTROL	23,400	4.1	29,000	4.2	37,700	4.7
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	23,400	4.1	29,000	4.2	37,700	4.7
GRAND TOTAL =====	569,500	100.0	686,600	100.0	808,500	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

3. HEALTH SYSTEM DEVELOPMENT

-----  
 BAH-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES PROGRAM 20302  
 -----

TOTAL		24	24	24	TOTAL	PR	53,400	58,600	70,100
G-5 SECRETARY .5155	PR	24	24	24	PERSONNEL - POSTS		30,400	41,600	50,400
					STAFF DUTY TRAVEL		9,800	-	-
					GENERAL OPERAT. EXPENSES		13,200	17,000	19,700

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

-----  
 BAH-DHS-001, DEVELOPMENT OF HEALTH SERVICES PROGRAM 20402  
 -----

TOTAL		120	90	120	TOTAL	WR	124,000	148,100	179,400
CONSULTANT DAYS	WR	120	90	120	PERSONNEL - CONSULTANTS		33,600	21,300	37,200
TOTAL		55	68	69	SUPPLIES AND MATERIAL		6,200	8,000	8,000
FELLOWSHIP MONTHS	WR	55	68	69	FELLOWSHIPS		77,000	108,800	124,200
					COURSES AND SEMINARS		7,200	10,000	10,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

BAH-IOC-001, INCREASE OF OPERATING CAPACITY					PROGRAM 20403			
TOTAL		48	48	48	TOTAL	308,000	366,600	425,300
P-4 PROGRAM COORDINATOR 4.4833	WR	24	24	24	SUBTOTAL	PR 160,700	175,100	204,800
P-3 STATISTICIAN .3425	PR	24	24	24	PERSONNEL - POSTS	119,800	139,700	162,200
TOTAL		-	45	45	STAFF DUTY TRAVEL	8,700	9,800	10,000
CONSULTANT DAYS	WR	-	45	45	FELLOWSHIPS	32,200	25,600	30,600
TOTAL		33	19	19	COURSES AND SEMINARS	-	-	2,000
FELLOWSHIP MONTHS	PR	23	16	17	SUBTOTAL	WR 140,800	191,500	220,500
FELLOWSHIP MONTHS	WR	5	3	2	PERSONNEL - POSTS	119,800	161,100	186,000
FELLOWSHIP MONTHS	WT	5	-	-	PERSONNEL - CONSULTANTS	-	10,700	14,000
					STAFF DUTY TRAVEL	10,000	11,000	12,000
					HOSPITALITY	-	400	400
					SUPPLIES AND MATERIAL	-	-	1,500
					FELLOWSHIPS	7,000	4,800	3,600
					COURSES AND SEMINARS	4,000	3,500	3,000
					SUBTOTAL	WT 6,500	-	-
					FELLOWSHIPS	6,500	-	-

8. GENERAL HEALTH PROTECTION AND PROMOTION

BAH-ORH-001, ORAL HEALTH					PROGRAM 30802			
TOTAL		16	20	18	TOTAL	WR 24,400	41,000	41,400
FELLOWSHIP MONTHS	WR	16	20	18	STAFF DUTY TRAVEL	-	4,000	4,000
					SUPPLIES AND MATERIAL	2,000	3,000	3,000
					FELLOWSHIPS	22,400	32,000	32,400
					COURSES AND SEMINARS	-	2,000	2,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

BAH-CWS-001, ENVIRONMENTAL SERVICES

PROGRAM 31101

TOTAL		1982-1983	1984-1985	1986-1987	TOTAL	PR	1982-1983	1984-1985	1986-1987
TOTAL		-	45	45	TOTAL	PR	36,300	43,300	54,600
CONSULTANT DAYS	PR	-	45	45	PERSONNEL - CONSULTANTS		-	10,700	14,000
TOTAL		12	10	12	STAFF DUTY TRAVEL		9,500	10,600	11,000
FELLOWSHIP MONTHS	PR	12	10	12	SUPPLIES AND MATERIAL		10,000	6,000	8,000
					FELLOWSHIPS		16,800	16,000	21,600

## 13. DISEASE PREVENTION AND CONTROL

BAH-CDS-001, COMMUNICABLE DISEASE CONTROL

PROGRAM 41313

TOTAL		1982-1983	1984-1985	1986-1987	TOTAL	PR	1982-1983	1984-1985	1986-1987
TOTAL		-	30	35	TOTAL	PR	23,400	29,000	37,700
CONSULTANT DAYS	PR	-	30	35	PERSONNEL - CONSULTANTS		-	7,100	10,900
TOTAL		6	4	6	SUPPLIES AND MATERIAL		5,000	5,500	6,000
FELLOWSHIP MONTHS	PR	6	4	6	FELLOWSHIPS		8,400	6,400	10,800
					COURSES AND SEMINARS		10,000	10,000	10,000

-----  
 BARBADOS - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	<u>1981</u>	<u>249</u>	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	<u>1981</u>	<u>580</u>	Measles	<u>...</u>	<u>0</u>
Percentage of population under 15 years of age	<u>1981</u>	<u>29</u>	Tetanus	<u>1981</u>	<u>58.9</u>
Percentage of population 65 years and over	<u>1980</u>	<u>9.1</u>	Whooping cough	<u>1981</u>	<u>58.9</u>
Percentage of population in localities of 20,000 inhabitants and over	<u>1980</u>	<u>57.0</u>	Tuberculosis	<u>1981</u>	<u>0</u>
Percentage of rural population	<u>1980</u>	<u>60.7</u>	Percentage of population served with potable water	<u>1981</u>	<u>100.0</u>
Rate of natural increase per 1,000 population	<u>1975-80</u>	<u>10.1</u>	Percentage of population served with sanitary waste disposal	<u>...</u>	<u>...</u>
Fertility rate per 1,000 women 15-49 years of age	<u>1975-80</u>	<u>74.6</u>	Number of consultations per 100 population	<u>1978</u>	<u>117</u>
<u>Health Indicators:</u>			Number of beds per 1,000 population	<u>1981</u>	<u>9.0</u>
Life expectancy at birth	<u>1980</u>	<u>70.0</u>	Number of hospital discharges per 100 population	<u>1981</u>	<u>8.0</u>
Infant mortality rate per 1,000 live births	<u>1981</u>	<u>17.2</u>	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	<u>1981</u>	<u>0</u>	Total number of physicians per 10,000 population	<u>1981</u>	<u>9.0</u>
Death rate 1-4 years, per 1,000 population	<u>1981</u>	<u>0.8</u>	Total number of dentists per 10,000 population	<u>1981</u>	<u>1.1</u>
Percentage of deaths from:			Total number of veterinarians per 10,000 population	<u>1981</u>	<u>0.4</u>
Infectious and parasitic diseases (001-138)*	<u>1981</u>	<u>2.9</u>	Total number of nurses per 10,000 population	<u>1981</u>	<u>30.0</u>
Tumors (140-239)*	<u>1981</u>	<u>18.0</u>	Total number of nursing auxiliaries per 10,000 population	<u>1981</u>	<u>12.0</u>
Heart diseases (390-429)*	<u>1981</u>	<u>21.4</u>	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	<u>1981</u>	<u>1.2</u>	Gross Domestic Product (GDP) per capita in United States dollars	<u>1980</u>	<u>2,568.8</u>
Signs, symptoms and ill-defined morbid conditions (780-799)	<u>1981</u>	<u>4.3</u>	Total health expenditure as a percentage of GDP	<u>1981</u>	<u>4.1</u>
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	<u>1980</u>	<u>16.0</u>
Percentage of children under one year immunized against:			Health expenditure per capita	<u>1981</u>	<u>269.7</u>
Diphtheria	<u>1981</u>	<u>58.9</u>	<u>Other Indicators</u>		
Poliomyelitis	<u>1981</u>	<u>55.0</u>	Percentage of newborn with weight under 2,500 grams	<u>...</u>	<u>...</u>
			Percentage of literate population (over 15 years of age)	<u>1978</u>	<u>98.0</u>

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL		DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	CONS. LOCAL DAYS		MONTHS	AMOUNT						
	\$			\$	\$		\$	\$	\$	\$		
1982-1983												
PAHO--PR	400,200	-	-	180	50,400	-	125	175,000	2,400	7,400	-	165,000
WHO---WR	72,800	-	-	-	-	-	52	72,800	-	-	-	-
TOTAL	473,000	-	-	180	50,400	-	177	247,800	2,400	7,400	-	165,000
PCT. OF TOTAL	100.0				10.7	-		52.4	.5	1.5	-	34.9
1984-1985												
PAHO--PR	522,400	-	-	195	46,200	-	167	267,200	5,000	17,500	3,500	183,000
TOTAL	522,400	-	-	195	46,200	-	167	267,200	5,000	17,500	3,500	183,000
PCT. OF TOTAL	100.0				8.9	-		51.1	1.0	3.3	.7	35.0
1986-1987												
PAHO--PR	606,600	-	-	210	65,100	-	167	300,600	5,000	23,300	4,000	208,600
TOTAL	606,600	-	-	210	65,100	-	167	300,600	5,000	23,300	4,000	208,600
PCT. OF TOTAL	100.0				10.7	-		49.6	.8	3.8	.7	34.4

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
WHO---WT	75,400	6	-	-	38,800	-	4	6,200	-	28,400	-	2,000
TOTAL	75,400	6	-	-	38,800	-	4	6,200	-	28,400	-	2,000
PCT. OF TOTAL	100.0				51.5	-		8.2	-	37.7	-	2.6

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 -----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	400,200	-	-	180	50,400	-	125	175,000	2,400	7,400	-	165,000
WHO---WR	72,800	-	-	-	-	-	52	72,800	-	-	-	-
WT	75,400	6	-	-	38,800	-	4	6,200	-	28,400	-	2,000
TOTAL	548,400	6	-	180	89,200	-	181	254,000	2,400	35,800	-	167,000
PCT. OF TOTAL	100.0				16.3	-		46.3	.4	6.5	-	30.5
1984-1985												
PAHO--PR	522,400	-	-	195	46,200	-	167	267,200	5,000	17,500	3,500	183,000
TOTAL	522,400	-	-	195	46,200	-	167	267,200	5,000	17,500	3,500	183,000
PCT. OF TOTAL	100.0				8.9	-		51.1	1.0	3.3	.7	35.0
1986-1987												
PAHO--PR	606,600	-	-	210	65,100	-	167	300,600	5,000	23,300	4,000	208,600
TOTAL	606,600	-	-	210	65,100	-	167	300,600	5,000	23,300	4,000	208,600
PCT. OF TOTAL	100.0				10.7	-		49.6	.8	3.8	.7	34.4

-----  
 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	360,300	76.1	405,600	77.6	469,300	77.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	360,300	76.1	405,600	77.6	469,300	77.3
DHS    DEVELOPMENT OF HEALTH SERVICES	360,300	76.1	405,600	77.6	469,300	77.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	82,600	17.5	81,400	15.6	96,200	15.9
PROMOTION OF ENVIRONMENTAL HEALTH -----	82,600	17.5	81,400	15.6	96,200	15.9
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	82,600	17.5	81,400	15.6	96,200	15.9
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	30,100	6.4	35,400	6.8	41,100	6.8
DISEASE PREVENTION AND CONTROL -----	30,100	6.4	35,400	6.8	41,100	6.8
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	30,100	6.4	35,400	6.8	41,100	6.8
GRAND TOTAL =====	473,000	100.0	522,400	100.0	606,600	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	75,400	100.0	-	-	-	-
DISEASE PREVENTION AND CONTROL -----	75,400	100.0	-	-	-	-
ZNS    ZONOSESES	75,400	100.0	-	-	-	-
GRAND TOTAL =====	75,400	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	360,300	65.7	405,600	77.6	469,300	77.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	360,300	65.7	405,600	77.6	469,300	77.3
DHS    DEVELOPMENT OF HEALTH SERVICES	360,300	65.7	405,600	77.6	469,300	77.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	82,600	15.1	81,400	15.6	96,200	15.9
PROMOTION OF ENVIRONMENTAL HEALTH -----	82,600	15.1	81,400	15.6	96,200	15.9
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	82,600	15.1	81,400	15.6	96,200	15.9
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	105,500	19.2	35,400	6.8	41,100	6.8
DISEASE PREVENTION AND CONTROL -----	105,500	19.2	35,400	6.8	41,100	6.8
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	30,100	5.5	35,400	6.8	41,100	6.8
ZNS    ZONOSSES	75,400	13.7	-	-	-	-
GRAND TOTAL =====	548,400	100.0	522,400	100.0	606,600	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
PROJECTS IN SUPPORT OF THE PROGRAM  
-----

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

BAR-DHS-001, DEVELOPMENT OF HEALTH SERVICES				PROGRAM 20402					
-----									
TOTAL		90	105	120	TOTAL	360,300	405,600	469,300	
		----	----	----		-----	-----	-----	
CONSULTANT DAYS	PR	90	105	120	SUBTOTAL	PR	287,500	405,600	469,300
TOTAL		116	112	112			-----	-----	-----
		----	----	----					
FELLOWSHIP MONTHS	PR	64	112	112	PERSONNEL - CONSULTANTS	25,200	24,900	37,200	
FELLOWSHIP MONTHS	WR	52	-	-	GENERAL OPERAT. EXPENSES	165,000	183,000	208,600	
					SUPPLIES AND MATERIAL	5,300	10,000	12,900	
					FELLOWSHIPS	89,600	179,200	201,600	
					COURSES AND SEMINARS	2,400	5,000	5,000	
					GRANTS	-	3,500	4,000	
					SUBTOTAL	WR	72,800	-	-
							-----	-----	-----
					FELLOWSHIPS	72,800	-	-	

11. PROMOTION OF ENVIRONMENTAL HEALTH

BAR-CWS-001, ENVIRONMENTAL SANITATION				PROGRAM 31101					
-----									
TOTAL		90	90	90	TOTAL	PR	82,600	81,400	96,200
		----	----	----			-----	-----	-----
CONSULTANT DAYS	PR	90	90	90	PERSONNEL - CONSULTANTS	25,200	21,300	27,900	
TOTAL		41	36	36	SUPPLIES AND MATERIAL	-	2,500	3,500	
		----	----	----	FELLOWSHIPS	57,400	57,600	64,800	
FELLOWSHIP MONTHS	PR	41	36	36					

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL

-----  
 BAR-CDS-001, COMMUNICABLE DISEASE CONTROL PROGRAM 41313  
 -----

TOTAL		20	19	19	TOTAL	PR	30,100	35,400	41,100
-----		-----	-----	-----	-----		-----	-----	-----
FELLOWSHIP MONTHS	PR	20	19	19	SUPPLIES AND MATERIAL		2,100	5,000	6,900
					FELLOWSHIPS		28,000	30,400	34,200

-----  
 BAR-ZNS-001, ANIMAL AND HUMAN HEALTH PROGRAM 41318  
 -----

TOTAL		6	-	-	TOTAL	WT	75,400	-	-
-----		-----	-----	-----	-----		-----	-----	-----
P-4 PROJECT MANAGER	WT	6	-	-	PERSONNEL - POSTS		38,800	-	-
4.4131					MISCELLANEOUS COSTS		2,000	-	-
TOTAL		4	-	-	MISCELLANEOUS EQUIPMENT		28,400	-	-
-----		-----	-----	-----	FELLOWSHIPS		5,200	-	-
FELLOWSHIP MONTHS	WT	4	-	-	GROUP TRAINING		1,000	-	-





-----  
 BELIZE - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	162	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	7	Measles	1980	28.7
Percentage of population under 15 years of age	1981	49.0	Tetanus	1980	50.0
Percentage of population 65 years and over	1981	6.0	Whooping cough	1980	50.0
Percentage of population in localities of 20,000 inhabitants and over	1981	27.4	Tuberculosis	1980	54.3
Percentage of rural population	1981	48.4	Percentage of population served with potable water	1977	66.0
Rate of natural increase per 1,000 population	1981	30.0	Percentage of population served with sanitary waste disposal	1977	3.0
Fertility rate per 1,000 women 15-49 years of age	1981	218.0	Number of consultations per 100 population	1981	97.2
			Number of beds per 1,000 population	1981	3.1
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1981	11.0
Life expectancy at birth	1980	67.7	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1981	27.0	Total number of physicians per 10,000 population	1981	4.1
Rate of maternal deaths per 1,000 live births	1981	0.5	Total number of dentists per 10,000 population	1979	0.3
Death rate 1-4 years, per 1,000 population	1981	2.2	Total number of veterinarians per 10,000 population	1979	0.3
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	14.4
Infectious and parasitic diseases (001-138)*	1981	10.8	Total number of nursing auxiliaries per 10,000 population	1980	3.1
Tumors (140-239)*	1981	8.6	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1981	34.4	Gross Domestic Product (GDP) per capita in United States dollars	1980	875
Motor vehicle traffic accidents (E810-812)*	1981	3.8	Total health expenditure as a percentage of GDP	1980	2.9
Signs, symptoms and ill-defined morbid conditions (780-799)	1981	7.8	Percentage of total health expenditure by the central government	1981	9.1
<u>Health Services Indicators:</u>			Health expenditure per capita	1981	32
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1980	50.0	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1980	51.0	Percentage of literate population (over 15 years of age)	1981	91.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	39,200	-	-	-	-	28	39,200	-	-	-	-
WHO---WR	373,000	-	-	500	140,000	104	145,600	12,600	11,500	-	54,800
TOTAL	412,200	-	-	500	140,000	132	184,800	12,600	11,500	-	54,800
PCT. OF TOTAL	100.0				34.0		44.8	3.0	2.8	-	13.3
1984-1985											
PAHO--PR	51,200	-	-	-	-	32	51,200	-	-	-	-
WHO---WR	462,600	-	-	480	113,700	139	222,400	23,800	34,000	-	58,700
TOTAL	513,800	-	-	480	113,700	171	273,600	23,800	34,000	-	58,700
PCT. OF TOTAL	100.0				22.1		53.3	4.6	6.6	-	11.4
1986-1987											
PAHO--PR	57,600	-	-	-	-	32	57,600	-	-	-	-
WHO---WR	546,300	-	-	480	148,800	139	250,200	30,200	38,700	-	67,000
TOTAL	603,900	-	-	480	148,800	171	307,800	30,200	38,700	-	67,000
PCT. OF TOTAL	100.0				24.6		51.0	5.0	6.4	-	11.1

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	39,200	-	-	-	-	28	39,200	-	-	-	-
WHO---WR	373,000	-	-	500	140,000	104	145,600	12,600	11,500	-	54,800
<b>TOTAL</b>	<b>412,200</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>140,000</b>	<b>132</b>	<b>184,800</b>	<b>12,600</b>	<b>11,500</b>	<b>-</b>	<b>54,800</b>
PCT. OF TOTAL	100.0				34.0		44.8	3.0	2.8	-	13.3
1984-1985											
PAHO--PR	51,200	-	-	-	-	32	51,200	-	-	-	-
WHO---WR	462,600	-	-	480	113,700	139	222,400	23,800	34,000	-	58,700
<b>TOTAL</b>	<b>513,800</b>	<b>-</b>	<b>-</b>	<b>480</b>	<b>113,700</b>	<b>171</b>	<b>273,600</b>	<b>23,800</b>	<b>34,000</b>	<b>-</b>	<b>58,700</b>
PCT. OF TOTAL	100.0				22.1		53.3	4.6	6.6	-	11.4
1986-1987											
PAHO--PR	57,600	-	-	-	-	32	57,600	-	-	-	-
WHO---WR	546,300	-	-	480	148,800	139	250,200	30,200	38,700	-	67,000
<b>TOTAL</b>	<b>603,900</b>	<b>-</b>	<b>-</b>	<b>480</b>	<b>148,800</b>	<b>171</b>	<b>307,800</b>	<b>30,200</b>	<b>38,700</b>	<b>-</b>	<b>67,000</b>
PCT. OF TOTAL	100.0				24.6		51.0	5.0	6.4	-	11.1

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	243,400	59.0	317,400	61.7	372,600	61.7
HEALTH SYSTEM DEVELOPMENT	27,900	6.8	33,300	6.5	38,000	6.3
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	27,900	6.8	33,300	6.5	38,000	6.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	215,500	52.2	284,100	55.2	334,600	55.4
DHS DEVELOPMENT OF HEALTH SERVICES	215,500	52.2	284,100	55.2	334,600	55.4
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	119,500	29.0	142,000	27.7	164,800	27.3
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	39,200	9.5	51,200	10.0	57,600	9.5
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	39,200	9.5	51,200	10.0	57,600	9.5
PROMOTION OF ENVIRONMENTAL HEALTH	80,300	19.5	90,800	17.7	107,200	17.8
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	80,300	19.5	90,800	17.7	107,200	17.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	49,300	12.0	54,400	10.6	66,500	11.0
DISEASE PREVENTION AND CONTROL	49,300	12.0	54,400	10.6	66,500	11.0
VBC DISEASE VECTOR CONTROL	49,300	12.0	54,400	10.6	66,500	11.0
GRAND TOTAL =====	412,200	100.0	513,800	100.0	603,900	100.0

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	243,400	59.0	317,400	61.7	372,600	61.7
HEALTH SYSTEM DEVELOPMENT	27,900	6.8	33,300	6.5	38,000	6.3
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	27,900	6.8	33,300	6.5	38,000	6.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	215,500	52.2	284,100	55.2	334,600	55.4
DHS DEVELOPMENT OF HEALTH SERVICES	215,500	52.2	284,100	55.2	334,600	55.4
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	119,500	29.0	142,000	27.7	164,800	27.3
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	39,200	9.5	51,200	10.0	57,600	9.5
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	39,200	9.5	51,200	10.0	57,600	9.5
PROMOTION OF ENVIRONMENTAL HEALTH	80,300	19.5	90,800	17.7	107,200	17.8
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	80,300	19.5	90,800	17.7	107,200	17.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	49,300	12.0	54,400	10.6	66,500	11.0
DISEASE PREVENTION AND CONTROL	49,300	12.0	54,400	10.6	66,500	11.0
VBC DISEASE VECTOR CONTROL	49,300	12.0	54,400	10.6	66,500	11.0
GRAND TOTAL =====	412,200	100.0	513,800	100.0	603,900	100.0

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	-------------	-----------------------------	-----------------------------	-----------------------------	--	-------------	------------------	------------------	------------------

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

BLZ-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES PROGRAM 20302

				<u>TOTAL</u>		<u>WR</u>	<u>27,900</u>	<u>33,300</u>	<u>38,000</u>
				STAFF DUTY TRAVEL			8,500	10,000	11,400
				GENERAL OPERAT. EXPENSES			19,400	23,300	26,600

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

BLZ-DHS-001, DEVELOPMENT OF HEALTH SERVICES PROGRAM 20402

<u>TOTAL</u>		<u>240</u>	<u>300</u>	<u>300</u>	<u>TOTAL</u>		<u>WR</u>	<u>215,500</u>	<u>284,100</u>	<u>334,600</u>
CONSULTANT DAYS	WR	240	300	300	PERSONNEL - CONSULTANTS			67,200	71,100	93,000
					CONTRACTUAL SERVICES			35,400	35,400	40,400
<u>TOTAL</u>		<u>72</u>	<u>97</u>	<u>97</u>	SUPPLIES AND MATERIAL			4,500	5,100	5,800
					FELLOWSHIPS			100,800	155,200	174,600
FELLOWSHIP MONTHS	WR	72	97	97	COURSES AND SEMINARS			7,600	17,300	20,800

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

BLZ-MCH-001, MATERNAL AND CHILD HEALTH PROGRAM 30901

<u>TOTAL</u>		<u>28</u>	<u>32</u>	<u>32</u>	<u>TOTAL</u>		<u>PR</u>	<u>39,200</u>	<u>51,200</u>	<u>57,600</u>
FELLOWSHIP MONTHS	PR	28	32	32	FELLOWSHIPS			39,200	51,200	57,600

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH

BLZ-CWS-001, ENVIRONMENTAL HEALTH					PROGRAM 31101				
TOTAL		120	90	90	TOTAL	WR	80,300	90,800	107,200
CONSULTANT DAYS	WR	120	90	90	PERSONNEL - CONSULTANTS		33,600	21,300	27,900
					SUPPLIES AND MATERIAL		3,500	5,000	5,700
TOTAL		28	37	37	FELLOWSHIPS		39,200	59,200	66,600
					COURSES AND SEMINARS		4,000	5,300	7,000
FELLOWSHIP MONTHS	WR	28	37	37					

13. DISEASE PREVENTION AND CONTROL

BLZ-VBC-001, ERADICATION OF MALARIA AND AEDES AEGYPTI					PROGRAM 41302				
TOTAL		140	90	90	TOTAL	WR	49,300	54,400	66,500
CONSULTANT DAYS	WR	140	90	90	PERSONNEL - CONSULTANTS		39,200	21,300	27,900
					SUPPLIES AND MATERIAL		3,500	3,100	3,500
TOTAL		4	5	5	VEHICLES		-	20,800	23,700
					FELLOWSHIPS		5,600	8,000	9,000
FELLOWSHIP MONTHS	WR	4	5	5	COURSES AND SEMINARS		1,000	1,200	2,400





BOLIVIA - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	5,600	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	5	Measles	1980	14.3
Percentage of population under 15 years of age	1980	43.8	Tetanus	1980	9.7
Percentage of population 65 years and over	1980	3.5	Whooping cough	1980	9.7
Percentage of population in localities of 20,000 inhabitants and over	1981	35.0	Tuberculosis	...	...
Percentage of rural population	1980	67.1	Percentage of population served with potable water	1980	36.5
Rate of natural increase per 1,000 population	1975-80	27.5	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1975-80	188.8	Number of consultations per 100 population	...	...
<u>Health Indicators:</u>			Number of beds per 1,000 population	1981	1.8
Life expectancy at birth	1980	50.7	Number of hospital discharges per 100 population	...	...
Infant mortality rate per 1,000 live births	1980	129.0	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	...	...	Total number of physicians per 10,000 population	1981	7.2
Death rate 1-4 years, per 1,000 population	...	...	Total number of dentists per 10,000 population	1979	0.2
Percentage of deaths from:			Total number of veterinarians per 10,000 population	...	...
Infectious and parasitic diseases (001-138)*	1980	16.6	Total number of nurses per 10,000 population	1980	1.7
Tumors (140-239)*	...	...	Total number of nursing auxiliaries per 10,000 population	1980	4.5
Heart diseases (390-429)*	...	...	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	...	...	Gross Domestic Product (GDP) per capita in United States dollars	1980	568.5
Signs, symptoms and ill-defined morbid conditions (780-799)	...	...	Total health expenditure as a percentage of GDP	1981	6.0
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1980	18.3
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	1980	9.7	<u>Other Indicators</u>		
Poliomyelitis	1980	10.4	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	1977	60.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	1,808,200	144	48	990	1,105,400	50,400	121	169,400	244,000	70,600	-	168,400
WHO---WR	235,200	24	-	115	150,000	8,400	22	30,800	26,000	20,000	-	-
TOTAL	2,043,400	168	48	1105	1,255,400	58,800	143	200,200	270,000	90,600	-	168,400
PCT. OF TOTAL	100.0				61.5	2.9		9.8	13.2	4.4	-	8.2
1984-1985												
PAHO--PR	1,593,300	162	48	630	977,600	66,300	141	225,600	60,000	57,900	-	205,900
WHO---WR	780,700	48	-	645	381,000	18,300	104	166,400	173,000	42,000	-	-
TOTAL	2,374,000	210	48	1275	1,358,600	84,600	245	392,000	233,000	99,900	-	205,900
PCT. OF TOTAL	100.0				57.2	3.6		16.5	9.8	4.2	-	8.7
1986-1987												
PAHO--PR	1,419,000	96	48	630	757,500	38,500	157	282,600	68,400	66,100	-	205,900
WHO---WR	1,397,100	120	-	705	863,500	59,400	120	216,000	210,300	47,900	-	-
TOTAL	2,816,100	216	48	1335	1,621,000	97,900	277	498,600	278,700	114,000	-	205,900
PCT. OF TOTAL	100.0				57.6	3.5		17.7	9.9	4.0	-	7.3

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$		
1982-1983												
PAHO--PG	521,465	-	-	550	154,746	17,729	-	27,278	53,741	9,240	258,731	
PW	174,558	21	-	30	101,812	1,739	2	2,100	39,814	-	29,093	
WHO---WP	340,705	12	-	15	64,000	20,600	42	105,900	85,005	-	65,200	
WW	48,196	-	-	120	35,420	-	2	2,200	5,030	-	5,546	
TOTAL	1,084,924	33	-	715	355,978	40,068	46	110,200	32,308	178,560	358,570	
====	====	====	====	====	====	====	====	====	====	====	====	
PCT. OF TOTAL	100.0				32.8	3.7		10.2	3.0	16.5	.8	33.0
	-----				-----	-----		-----	-----	-----	-----	-----

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	1,808,200	144	48	990	1,105,400		50,400	121	169,400	244,000	70,600	-	168,400
PG	521,465	-	-	550	154,746		17,729	-	-	27,278	53,741	9,240	258,731
PW	174,558	21	-	30	101,812		1,739	2	2,100	-	39,814	-	29,093
WHO---WR	235,200	24	-	115	150,000		8,400	22	30,800	26,000	20,000	-	-
WP	340,705	12	-	15	64,000		20,600	42	105,900	-	85,005	-	65,200
WW	48,196	-	-	120	35,420		-	2	2,200	5,030	-	-	5,546
TOTAL	3,128,324	201	48	1820	1,611,378		98,868	189	310,400	302,308	269,160	9,240	526,970
PCT. OF TOTAL	100.0				51.5		3.2		9.9	9.7	8.6	.3	16.8
1984-1985													
PAHO--PR	1,593,300	162	48	630	977,600		66,300	141	225,600	60,000	57,900	-	205,900
WHO---WR	780,700	48	-	645	381,000		18,300	104	166,400	173,000	42,000	-	-
TOTAL	2,374,000	210	48	1275	1,358,600		84,600	245	392,000	233,000	99,900	-	205,900
PCT. OF TOTAL	100.0				57.2		3.6		16.5	9.8	4.2	-	8.7
1986-1987													
PAHO--PR	1,419,000	96	48	630	757,500		38,500	157	282,600	68,400	66,100	-	205,900
WHO---WR	1,397,100	120	-	705	863,500		59,400	120	216,000	210,300	47,900	-	-
TOTAL	2,816,100	216	48	1335	1,621,000		97,900	277	498,600	278,700	114,000	-	205,900
PCT. OF TOTAL	100.0				57.6		3.5		17.7	9.9	4.0	-	7.3

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,333,900	65.2	1,538,500	64.8	1,787,100	63.5
HEALTH SYSTEM DEVELOPMENT	369,500	18.1	376,400	15.9	390,000	13.8
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	369,500	18.1	376,400	15.9	390,000	13.8
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	644,800	31.5	740,500	31.1	910,100	32.4
DHS DEVELOPMENT OF HEALTH SERVICES	644,800	31.5	740,500	31.1	910,100	32.4
HMD HEALTH MANPOWER	319,600	15.6	421,600	17.8	487,000	17.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	320,100	15.7	332,800	14.0	398,400	14.1
GENERAL HEALTH PROTECTION AND PROMOTION	34,800	1.7	53,200	2.2	65,500	2.3
NUT NUTRITION	34,800	1.7	53,200	2.2	65,500	2.3
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	67,300	3.3	74,300	3.2	92,900	3.3
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	34,900	1.7	37,200	1.6	42,100	1.5
OCH WORKERS' HEALTH	32,400	1.6	37,100	1.6	50,800	1.8
PROMOTION OF ENVIRONMENTAL HEALTH	218,000	10.7	205,300	8.6	240,000	8.5
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	218,000	10.7	205,300	8.6	240,000	8.5
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	389,400	19.1	502,700	21.2	630,600	22.4
DISEASE PREVENTION AND CONTROL	389,400	19.1	502,700	21.2	630,600	22.4
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	328,000	16.1	438,300	18.5	546,700	19.4
ZNS ZONOSES	61,400	3.0	64,400	2.7	83,900	3.0
GRAND TOTAL =====	2,043,400	100.0	2,374,000	100.0	2,816,100	100.0

## PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	189,571	17.5	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	189,571	17.5	-	-	-	-
IOC    INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS -----	189,571	17.5	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	895,353	82.5	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	633,193	58.3	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	560,280	51.6	-	-	-	-
OCH    WORKERS' HEALTH	72,913	6.7	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	262,160	24.2	-	-	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES -----	262,160	24.2	-	-	-	-
GRAND TOTAL =====	1,084,924	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,523,471	48.7	1,538,500	64.8	1,787,100	63.5
HEALTH SYSTEM DEVELOPMENT	369,500	11.8	376,400	15.9	390,000	13.8
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	369,500	11.8	376,400	15.9	390,000	13.8
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	834,371	26.7	740,500	31.1	910,100	32.4
DHS DEVELOPMENT OF HEALTH SERVICES	644,800	20.6	740,500	31.1	910,100	32.4
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	189,571	6.1	-	-	-	-
HMD HEALTH MANPOWER	319,600	10.2	421,600	17.8	487,000	17.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,215,453	38.8	332,800	14.0	398,400	14.1
GENERAL HEALTH PROTECTION AND PROMOTION	34,800	1.1	53,200	2.2	65,500	2.3
NUT NUTRITION	34,800	1.1	53,200	2.2	65,500	2.3
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	700,493	22.4	74,300	3.2	92,900	3.3
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	595,180	19.0	37,200	1.6	42,100	1.5
OCH WORKERS' HEALTH	105,313	3.4	37,100	1.6	50,800	1.8
PROMOTION OF ENVIRONMENTAL HEALTH	480,160	15.3	205,300	8.6	240,000	8.5
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	480,160	15.3	205,300	8.6	240,000	8.5

## PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	389,400	12.5	502,700	21.2	630,600	22.4
DISEASE PREVENTION AND CONTROL -----	389,400	12.5	502,700	21.2	630,600	22.4
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	328,000	10.5	438,300	18.5	546,700	19.4
ZNS    ZONOSSES	61,400	2.0	64,400	2.7	83,900	3.0
GRAND TOTAL =====	3,128,324	100.0	2,374,000	100.0	2,816,100	100.0



	1982-	1984-	1986-		1982-1983	1984-1985	1986-1987
FUND	1983	1985	1987	FUND			

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

BOL-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES PROGRAM 20302

TOTAL		72	72	72	TOTAL	PR	369,500	376,400	390,000
P-5 PAHO/WHO REPRESENTATIVE	PR	24	24	24	PERSONNEL - POSTS		192,700	161,300	173,600
.3045					STAFF DUTY TRAVEL		8,400	9,200	10,500
G-7 ADMINISTRATIVE ASSISTANT	PR	24	24	24	HOSPITALITY		-	400	400
.4710					GENERAL OPERAT. EXPENSES		168,400	205,500	205,500
G-6 ADMINISTRATIVE ASSISTANT	PR	24	24	24					
.4275									

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

BOL-DHS-001, DEVELOPMENT OF HEALTH SERVICES PROGRAM 20402

TOTAL		96	96	96	TOTAL		644,800	740,500	910,100
P-4 HEALTH PLANNER	PR	24	24	-	SUBTOTAL	PR	409,600	381,400	-
.4965									
P-4 HEALTH PLANNER	WR	-	-	24					
4.4965					PERSONNEL - POSTS		384,400	348,500	-
P-4 MEDICAL OFFICER	PR	24	24	-	STAFF DUTY TRAVEL		25,200	32,900	-
.5481 .5520									
P-4 MEDICAL OFFICER	WR	-	-	24	SUBTOTAL	WR	235,200	359,100	910,100
4.5520									
P-3 ADMIN. METHODS OFFICER	PR	24	24	-	PERSONNEL - POSTS		117,800	107,900	512,600
.3227					PERSONNEL - CONSULTANTS		32,200	99,500	148,800
P-3 ADMIN. METHODS OFFICER	WR	-	-	24	STAFF DUTY TRAVEL		8,400	9,100	48,900
4.3227					SUPPLIES AND MATERIAL		20,000	24,000	27,400
P-3 NURSE ADMINISTRATOR	WR	24	24	24	FELLOWSHIPS		30,800	73,600	108,000
4.0338					COURSES AND SEMINARS		26,000	45,000	64,400

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983

1984-1985

1986-1987

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

BOL-DHS-001, DEVELOPMENT OF HEALTH SERVICES (continued)

PROGRAM 20402

TOTAL		115	420	480
CONSULTANT DAYS	WR	115	420	480
TOTAL		22	46	60
FELLOWSHIP MONTHS	WR	22	46	60

BOL-IOC-002, REGIONAL HEALTH PLANNING FOR SANTA CRUZ

PROGRAM 20403

TOTAL		310	-	-	TOTAL	PG	189,571	-	-
CONSULTANT DAYS	PG	310	-	-	PERSONNEL - CONSULTANTS		86,717	-	-
					STAFF DUTY TRAVEL		5,669	-	-
					CONTRACTUAL SERVICES		23,809	-	-
					GENERAL OPERAT. EXPENSES		18,010	-	-
					VEHICLES		8,248	-	-
					FURNITURE AND EQUIPMENT		6,523	-	-
					COURSES AND SEMINARS		9,000	-	-
					PROGRAM SUPPORT COSTS		31,595	-	-

## 5. HEALTH MANPOWER

BOL-HMD-001, DEVELOPMENT OF HUMAN RESOURCES

PROGRAM 205

TOTAL		-	24	24	TOTAL		319,600	421,600	487,000
P-4 HEALTH MANPOWER OFFICER 4.5553	WR	-	24	24	SUBTOTAL	PR	319,600	-	-
TOTAL		320	225	225	PERSONNEL - CONSULTANTS		89,600	-	-
CONSULTANT DAYS	PR	320	-	-	SUPPLIES AND MATERIAL		13,600	-	-
CONSULTANT DAYS	WR	-	225	225	FELLOWSHIPS		50,400	-	-
					COURSES AND SEMINARS		166,000	-	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

5. HEALTH MANPOWER (continued)

BOL-HMD-001, DEVELOPMENT OF HUMAN RESOURCES (continued)

PROGRAM 205

TOTAL		36	58	60	SUBTOTAL	WR	-	421,600	487,000
FELLOWSHIP MONTHS	PR	36	-	-	PERSONNEL - POSTS	-	-	120,300	132,300
FELLOWSHIP MONTHS	WR	-	58	60	PERSONNEL - CONSULTANTS	-	-	53,300	69,800
					STAFF DUTY TRAVEL	-	-	9,200	10,500
					SUPPLIES AND MATERIAL	-	-	18,000	20,500
					FELLOWSHIPS	-	-	92,800	108,000
					COURSES AND SEMINARS	-	-	128,000	145,900

8. GENERAL HEALTH PROTECTION AND PROMOTION

BOL-NUT-001, NUTRITION

PROGRAM 30801

TOTAL		12	22	25	TOTAL	PR	34,800	53,200	65,500
FELLOWSHIP MONTHS	PR	12	22	25	SUPPLIES AND MATERIAL	-	8,000	10,000	11,400
					FELLOWSHIPS	-	16,800	35,200	45,000
					COURSES AND SEMINARS	-	10,000	8,000	9,100

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

BOL-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY WELFARE

PROGRAM 30901

TOTAL		12	-	-	TOTAL		595,180	37,200	42,100
P-4 MEDICAL OFFICER (MCH) 4.5487	WP	12	-	-	SUBTOTAL	PR	34,900	37,200	42,100
TOTAL		15	-	-	SUPPLIES AND MATERIAL	-	8,100	10,000	11,400
CONSULTANT DAYS	WP	15	-	-	FELLOWSHIPS	-	16,800	19,200	21,600
					COURSES AND SEMINARS	-	10,000	8,000	9,100

		1982-	1984-	1986-				
FUND		1983	1985	1987	FUND	1982-1983	1984-1985	1986-1987

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS (continued)

## BOL-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY WELFARE (continued)

PROGRAM 30901

TOTAL		54	12	12	SUBTOTAL	PG	219,575	-	-
FELLOWSHIP MONTHS	PR	12	12	12	STAFF DUTY TRAVEL		10,300	-	-
FELLOWSHIP MONTHS	WP	42	-	-	CONTRACTUAL SERVICES		145,698	-	-
					GENERAL OPERAT. EXPENSES		4,908	-	-
					SUPPLIES AND MATERIAL		25,900	-	-
					COURSES AND SEMINARS		18,278	-	-
					PROGRAM SUPPORT COSTS		14,491	-	-
					SUBTOTAL	WP	340,705*	-	-
					PERSONNEL - POSTS		53,300	-	-
					ADMIN. SUPPORT PERSONNEL		6,200	-	-
					PERSONNEL - CONSULTANTS		4,500	-	-
					STAFF DUTY TRAVEL		20,600	-	-
					EXTERNAL PRINTING		31,200	-	-
					SUBCONTRACTS		16,000	-	-
					GENERAL OPERAT. EXPENSES		15,200	-	-
					EXPENDABLE EQUIPMENT		7,000	-	-
					NON-EXPENDABLE EQUIPMENT		78,005	-	-
					IMPROVEMENT OF PREMISES		2,800	-	-
					FELLOWSHIPS		58,600	-	-
					GROUP TRAINING		47,300	-	-

\*Includes \$268,105 in 1982 and \$72,600 in 1983. Expected ceiling for 1983 is \$400,000, including the \$72,600 already approved.

## BOL-OCH-001, OCCUPATIONAL HEALTH

PROGRAM 30903

TOTAL		170	40	40	TOTAL		105,313	37,100	50,800
CONSULTANT DAYS	PR	50	40	40	SUBTOTAL	PR	32,400	37,100	50,800
CONSULTANT DAYS	PG	120	-	-	PERSONNEL - CONSULTANTS		14,000	9,500	12,400
FELLOWSHIP MONTHS	PR	6	11	15	FELLOWSHIPS		8,400	17,600	27,000
					COURSES AND SEMINARS		10,000	10,000	11,400

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS (continued)

BOL-OCH-001, OCCUPATIONAL HEALTH (continued)

PROGRAM 30903

SUBTOTAL	PG	72,913	-	-
LOCAL PERSONNEL COSTS		300	-	-
PERSONNEL - CONSULTANTS		35,541	-	-
STAFF DUTY TRAVEL		1,110	-	-
CONTRACTUAL SERVICES		1,500	-	-
SUPPLIES AND MATERIAL		4,310	-	-
FURNITURE AND EQUIPMENT		8,760	-	-
GRANTS		9,240	-	-
PROGRAM SUPPORT COSTS		12,152	-	-

11. PROMOTION OF ENVIRONMENTAL HEALTH

BOL-CWS-001, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		45	24	24	TOTAL	480,160	205,300	240,000
P-4 PROJECT MANAGER .5413	PW	21	-	-	SUBTOTAL	PR 218,000	205,300	240,000
P-4 SANITARY ENGINEER .0342	PR	24	24	24	PERSONNEL - POSTS	133,300	120,300	132,300
TOTAL		420	150	150	PERSONNEL - CONSULTANTS	42,000	35,600	46,500
CONSULTANT DAYS	PR	150	150	150	STAFF DUTY TRAVEL	8,400	9,200	10,500
CONSULTANT DAYS	PG	120	-	-	SUPPLIES AND MATERIAL	7,500	-	-
CONSULTANT DAYS	PW	30	-	-	FELLOWSHIPS	16,800	35,200	45,000
CONSULTANT DAYS	WW	120	-	-	COURSES AND SEMINARS	10,000	5,000	5,700
TOTAL		16	22	25	SUBTOTAL	PG 39,406	-	-
FELLOWSHIP MONTHS	PR	12	22	25	PERSONNEL - CONSULTANTS	32,188	-	-
FELLOWSHIP MONTHS	PW	2	-	-	STAFF DUTY TRAVEL	650	-	-
FELLOWSHIP MONTHS	WW	2	-	-	PROGRAM SUPPORT COSTS	6,568	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

BOL-CWS-001, ENVIRONMENTAL SANITATION (continued)

PROGRAM 31101

SUBTOTAL	PW	174,558	-	-
PERSONNEL - POSTS		93,668	-	-
PERSONNEL - CONSULTANTS		8,144	-	-
STAFF DUTY TRAVEL		1,739	-	-
SUPPLIES AND MATERIAL		39,814	-	-
FELLOWSHIPS		2,100	-	-
PROGRAM SUPPORT COSTS		29,093	-	-
SUBTOTAL	WW	48,196	-	-
PERSONNEL - CONSULTANTS		35,420	-	-
FELLOWSHIPS		2,200	-	-
COURSES AND SEMINARS		5,030	-	-
PROGRAM SUPPORT COSTS		5,546	-	-

## 13. DISEASE PREVENTION AND CONTROL

BOL-CDS-001, COMMUNICABLE DISEASE CONTROL

PROGRAM 41313

TOTAL		24	42	48	TOTAL	PR	328,000	438,300	546,700
P-4 EPIDEMIOLOGIST .5572	PR	-	18	24	PERSONNEL - POSTS		117,800	198,100	256,300
P-3 SANITARIAN .4964	PR	24	24	24	PERSONNEL - CONSULTANTS		98,000	83,000	108,500
TOTAL		350	350	350	STAFF DUTY TRAVEL		8,400	15,000	17,500
CONSULTANT DAYS	PR	350	350	350	SUPPLIES AND MATERIAL		25,400	30,400	34,700
TOTAL		36	58	60	FELLOWSHIPS		50,400	92,800	108,000
FELLOWSHIP MONTHS	PR	36	58	60	COURSES AND SEMINARS		28,000	19,000	21,700

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

BOL-ZNS-001, VETERINARY PUBLIC HEALTH

PROGRAM 41318

TOTAL		120	90	90	TOTAL	PR	61,400	64,400	83,900
CONSULTANT DAYS	PR	120	90	90	PERSONNEL - CONSULTANTS		33,600	21,300	27,900
					SUPPLIES AND MATERIAL		8,000	7,500	8,600
TOTAL		7	16	20	FELLOWSHIPS		9,800	25,600	36,000
					COURSES AND SEMINARS		10,000	10,000	11,400
FELLOWSHIP MONTHS	PR	7	16	20					





-----  
 BRAZIL - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	118,614	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	14	Measles	1980	72.0
Percentage of population under 15 years of age	1980	41.5	Tetanus	1980	53.3
Percentage of population 65 years and over	1980	3.5	Whooping cough	1980	53.3
Percentage of population in localities of 20,000 inhabitants and over	1980	79.7	Tuberculosis	...	...
Percentage of rural population	1980	33.0	Percentage of population served with potable water	1978	71.0
Rate of natural increase per 1,000 population	1975-80	28.2	Percentage of population served with sanitary waste disposal	1976	21.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	152.9	Number of consultations per 100 population	...	...
<u>Health Indicators:</u>			Number of beds per 1,000 population	1980	3.7
Life expectancy at birth	1975	63.6	Number of hospital discharges per 100 population	...	...
Infant mortality rate per 1,000 live births	1979	87.3	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1979	0.9	Total number of physicians per 10,000 population	1980	8.7
Death rate 1-4 years, per 1,000 population	1979	2.7	Total number of dentists per 10,000 population	1979	4.7
Percentage of deaths from:			Total number of veterinarians per 10,000 population	...	...
Infectious and parasitic diseases (001-138)*	1979	14.6	Total number of nurses per 10,000 population	1980	1.9
Tumors (140-239)*	1979	10.2	Total number of nursing auxiliaries per 10,000 population	1980	12.6
Heart diseases (390-429)*	1979	19.3	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1979	3.7	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,651.6
Signs, symptoms and ill-defined morbid conditions (780-799)	1979	20.2	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1979	2.4
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	1980	53.3	<u>Other Indicators</u>		
Poliomyelitis	1980	100.0	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	1980	75.0

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	4,685,400	360	696	1980	3,116,900	149,000	561	785,400	89,900	13,700	26,000	504,500
WHO---WR	1,154,400	144	72	620	954,300	52,900	63	88,200	59,000	-	-	-
TOTAL	5,839,800	504	768	2600	4,071,200	201,900	624	873,600	148,900	13,700	26,000	504,500
PCT. OF TOTAL	100.0				69.7	3.5		15.0	2.6	.2	.4	8.6
1984-1985												
PAHO--PR	4,489,300	288	624	2350	3,005,100	152,500	414	662,400	92,400	56,200	34,500	486,200
WHO---WR	1,607,500	168	168	620	1,372,900	70,300	63	100,800	63,500	-	-	-
TOTAL	6,096,800	456	792	2970	4,378,000	222,800	477	763,200	155,900	56,200	34,500	486,200
PCT. OF TOTAL	100.0				71.8	3.7		12.5	2.5	.9	.6	8.0
1986-1987												
PAHO--PR	5,313,000	288	624	2370	3,574,200	174,200	415	747,000	121,400	64,400	77,400	554,400
WHO---WR	1,874,300	168	168	595	1,606,800	79,500	63	113,400	74,600	-	-	-
TOTAL	7,187,300	456	792	2965	5,181,000	253,700	478	860,400	196,000	64,400	77,400	554,400
PCT. OF TOTAL	100.0				72.1	3.5		12.0	2.7	.9	1.1	7.7

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$		
1982-1983												
PAHO--PG	5,471,157	190	120	730	1,394,272	107,776	-	73,116	73,921	2,924,220	101,883	795,969
PH	85,289	-	-	-	-	-	-	-	-	85,289	-	-
PW	1,554,679	132	-	1060	1,123,769	38,200	29	40,000	40,000	-	-	312,710
PY	252	-	-	-	-	-	-	-	-	-	-	252
WHO---WT	650,000	36	-	270	288,000	3,000	38	52,000	-	296,000	-	11,000
<b>TOTAL</b>	<b>7,761,377</b>	<b>358</b>	<b>120</b>	<b>2060</b>	<b>2,806,041</b>	<b>148,976</b>	<b>67</b>	<b>165,116</b>	<b>113,921</b>	<b>3,305,509</b>	<b>101,883</b>	<b>1,119,931</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>36.2</b>	<b>1.9</b>		<b>2.1</b>	<b>1.5</b>	<b>42.6</b>	<b>1.3</b>	<b>14.4</b>
1984-1985												
PAHO--PG	1,496,000	72	-	420	551,000	50,000	-	-	-	500,000	-	395,000
PW	428,524	28	-	295	304,143	15,000	8	12,022	12,022	-	-	85,337
WHO---WT	700,000	48	-	360	463,000	4,500	38	60,100	-	157,400	-	15,000
<b>TOTAL</b>	<b>2,624,524</b>	<b>148</b>	<b>-</b>	<b>1075</b>	<b>1,318,143</b>	<b>69,500</b>	<b>46</b>	<b>72,122</b>	<b>12,022</b>	<b>657,400</b>	<b>-</b>	<b>495,337</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>50.2</b>	<b>2.7</b>		<b>2.7</b>	<b>.5</b>	<b>25.0</b>	<b>-</b>	<b>18.9</b>
1986-1987												
WHO---WT	210,000	12	-	180	153,000	3,000	-	-	-	45,500	-	8,500
<b>TOTAL</b>	<b>210,000</b>	<b>12</b>	<b>-</b>	<b>180</b>	<b>153,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,500</b>	<b>-</b>	<b>8,500</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>72.9</b>	<b>1.4</b>		<b>-</b>	<b>-</b>	<b>21.7</b>	<b>-</b>	<b>4.0</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	4,685,400	360	696	1980	3,116,900	149,000	561	785,400	89,900	13,700	26,000	504,500
PG	5,471,157	190	120	730	1,394,272	107,776	-	73,116	73,921	2,924,220	101,883	795,969
PH	85,289	-	-	-	-	-	-	-	-	85,289	-	-
PW	1,554,679	132	-	1060	1,123,769	38,200	29	40,000	40,000	-	-	312,710
PY	252	-	-	-	-	-	-	-	-	-	-	252
WHO---WR	1,154,400	144	72	620	954,300	52,900	63	88,200	59,000	-	-	-
WT	650,000	36	-	270	288,000	3,000	38	52,000	-	296,000	-	11,000
<b>TOTAL</b>	<b>13,601,177</b>	<b>862</b>	<b>888</b>	<b>4660</b>	<b>6,877,241</b>	<b>350,876</b>	<b>691</b>	<b>1,038,716</b>	<b>262,821</b>	<b>3,319,209</b>	<b>127,883</b>	<b>1,624,431</b>
PCT. OF TOTAL	100.0				50.6	2.6		7.6	1.9	24.4	1.0	11.9
1984-1985												
PAHO--PR	4,489,300	288	624	2350	3,005,100	152,500	414	662,400	92,400	56,200	34,500	486,200
PG	1,496,000	72	-	420	551,000	50,000	-	-	-	500,000	-	395,000
PW	428,524	28	-	295	304,143	15,000	8	12,022	12,022	-	-	85,337
WHO---WR	1,607,500	168	168	620	1,372,900	70,300	63	100,800	63,500	-	-	-
WT	700,000	48	-	360	463,000	4,500	38	60,100	-	157,400	-	15,000
<b>TOTAL</b>	<b>8,721,324</b>	<b>604</b>	<b>792</b>	<b>4045</b>	<b>5,696,143</b>	<b>292,300</b>	<b>523</b>	<b>835,322</b>	<b>167,922</b>	<b>713,600</b>	<b>34,500</b>	<b>981,537</b>
PCT. OF TOTAL	100.0				65.3	3.4		9.6	1.9	8.2	.4	11.2
1986-1987												
PAHO--PR	5,313,000	288	624	2370	3,574,200	174,200	415	747,000	121,400	64,400	77,400	554,400
WHO---WR	1,874,300	168	168	595	1,606,800	79,500	63	113,400	74,600	-	-	-
WT	210,000	12	-	180	153,000	3,000	-	-	-	45,500	-	8,500
<b>TOTAL</b>	<b>7,397,300</b>	<b>468</b>	<b>792</b>	<b>3145</b>	<b>5,334,000</b>	<b>256,700</b>	<b>478</b>	<b>860,400</b>	<b>196,000</b>	<b>109,900</b>	<b>77,400</b>	<b>562,900</b>
PCT. OF TOTAL	100.0				72.1	3.5		11.6	2.7	1.5	1.0	7.6

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	3,310,400	56.7	3,472,800	57.1	4,110,100	57.1
HEALTH SYSTEM DEVELOPMENT -----	1,510,600	25.8	1,792,400	29.5	2,071,700	28.8
HST HEALTH SITUATION AND TREND ASSESSMENT	386,700	6.6	542,700	8.9	630,100	8.8
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	1,123,900	19.2	1,249,700	20.6	1,441,600	20.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	1,534,000	26.3	1,409,900	23.2	1,722,600	23.9
DHS DEVELOPMENT OF HEALTH SERVICES	1,534,000	26.3	1,409,900	23.2	1,722,600	23.9
HMD HEALTH MANPOWER -----	265,800	4.6	270,500	4.4	315,800	4.4
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,425,100	24.4	1,566,400	25.6	1,842,500	25.7
GENERAL HEALTH PROTECTION AND PROMOTION -----	273,800	4.7	300,300	4.9	351,700	4.9
NUT NUTRITION	273,800	4.7	300,300	4.9	351,700	4.9
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	420,200	7.2	448,100	7.3	531,900	7.4
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	420,200	7.2	448,100	7.3	531,900	7.4
PROMOTION OF ENVIRONMENTAL HEALTH -----	553,900	9.5	608,200	10.0	716,400	10.0
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	553,900	9.5	608,200	10.0	716,400	10.0
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	177,200	3.0	209,800	3.4	242,500	3.4
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	177,200	3.0	209,800	3.4	242,500	3.4

-----  
 PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)  
 -----

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	1,104,300	18.9	1,057,600	17.3	1,234,700	17.2
DISEASE PREVENTION AND CONTROL -----	1,104,300	18.9	1,057,600	17.3	1,234,700	17.2
MAL    MALARIA	824,500	14.1	758,300	12.4	888,400	12.4
ZNS    ZOOSES	279,800	4.8	299,300	4.9	346,300	4.8
GRAND TOTAL =====	5,839,800	100.0	6,096,800	100.0	7,187,300	100.0

-----

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,224,935	15.8	-	-	-	-
HEALTH SYSTEM DEVELOPMENT -----	252	*	-	-	-	-
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	252	*	-	-	-	-
HMD HEALTH MANPOWER -----	1,224,683	15.8	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	2,204,679	28.4	1,128,524	43.0	210,000	100.0
PROMOTION OF ENVIRONMENTAL HEALTH -----	1,554,679	20.0	428,524	16.3	-	-
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	1,551,319	20.0	428,524	16.3	-	-
CEH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	3,360	*	-	-	-	-
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	650,000	8.4	700,000	26.7	210,000	100.0
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	650,000	8.4	700,000	26.7	210,000	100.0
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	4,331,763	55.8	1,496,000	57.0	-	-
DISEASE PREVENTION AND CONTROL -----	4,331,763	55.8	1,496,000	57.0	-	-
PDP PARASITIC DISEASES	62,475	.8	-	-	-	-
ZNS ZOOSES	3,177,883	40.9	516,000	19.7	-	-
FMD FOOT-AND-MOUTH DISEASE	1,091,405	14.1	980,000	37.3	-	-
GRAND TOTAL =====	7,761,377	100.0	2,624,524	100.0	210,000	100.0

\*LESS THAN .05 PERCENT

PROGRAM BUDGET - ALL FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE	4,535,335	33.4	3,472,800	40.0	4,110,100	55.5
HEALTH SYSTEM DEVELOPMENT	1,510,852	11.1	1,792,400	20.6	2,071,700	28.0
HST HEALTH SITUATION AND TREND ASSESSMENT	386,700	2.8	542,700	6.2	630,100	8.5
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	1,124,152	8.3	1,249,700	14.4	1,441,600	19.5
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	1,534,000	11.3	1,409,900	16.3	1,722,600	23.2
DHS DEVELOPMENT OF HEALTH SERVICES	1,534,000	11.3	1,409,900	16.3	1,722,600	23.2
HMD HEALTH MANPOWER	1,490,483	11.0	270,500	3.1	315,800	4.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	3,629,779	26.7	2,694,924	30.8	2,052,500	27.8
GENERAL HEALTH PROTECTION AND PROMOTION	273,800	2.0	300,300	3.4	351,700	4.8
NUT NUTRITION	273,800	2.0	300,300	3.4	351,700	4.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	420,200	3.1	448,100	5.1	531,900	7.2
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	420,200	3.1	448,100	5.1	531,900	7.2
PROMOTION OF ENVIRONMENTAL HEALTH	2,108,579	15.5	1,036,724	11.9	716,400	9.7
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	2,105,219	15.5	1,036,724	11.9	716,400	9.7
CEH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	3,360	*	-	-	-	-
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	827,200	6.1	909,800	10.4	452,500	6.1
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	827,200	6.1	909,800	10.4	452,500	6.1



PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	5,436,063	39.9	2,553,600	29.2	1,234,700	16.7
DISEASE PREVENTION AND CONTROL -----	5,436,063	39.9	2,553,600	29.2	1,234,700	16.7
MAL    MALARIA	824,500	6.1	758,300	8.7	888,400	12.0
PDP    PARASITIC DISEASES	62,475	.5	-	-	-	-
ZNS    ZONOSES	3,457,683	25.3	815,300	9.3	346,300	4.7
FMD    FOOT-AND-MOUTH DISEASE	1,091,405	8.0	980,000	11.2	-	-
GRAND TOTAL =====	13,601,177	100.0	8,721,324	100.0	7,397,300	100.0

\*LESS THAN .05 PERCENT

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>	
----- PROJECTS IN SUPPORT OF THE PROGRAM -----										
3. HEALTH SYSTEM DEVELOPMENT										
-----										
BRA-HST-001, EPIDEMIOLOGY					PROGRAM 20301					
-----										
TOTAL		48	72	72	TOTAL	PR	386,700	542,700	630,100	
-----										
P-4 EPIDEMIOLOGIST	PR	48	48	48	PERSONNEL - POSTS		255,100	304,700	354,300	
.1085 .5004					PERSONNEL - CONSULTANTS		33,600	35,600	46,500	
G-5 SECRETARY	PR	-	24	24	STAFF DUTY TRAVEL		24,000	26,000	29,000	
.3110					SUPPLIES AND MATERIAL		4,000	3,600	4,100	
					FELLOWSHIPS		70,000	172,800	196,200	
TOTAL		120	150	150						
-----										
CONSULTANT DAYS	PR	120	150	150						
TOTAL		50	108	109						
-----										
FELLOWSHIP MONTHS	PR	50	108	109						
-----										
BRA-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES					PROGRAM 20302					
-----										
TOTAL		504	504	504	TOTAL		1,124,152	1,249,700	1,441,600	
-----										
D-1 AREA REPRESENTATIVE	PR	24	-	-						
.0303										
P-5 PAHO/WHO REPRESENTATIVE	PR	-	24	24	SUBTOTAL	PR	1,123,900	1,249,700	1,441,600	
.5617					-----					
P-4 ADMINISTRATIVE OFFICER	PR	24	24	24	PERSONNEL - POSTS		644,900	789,400	916,700	
.4711					STAFF DUTY TRAVEL		23,000	25,000	28,500	
G-8 ACCOUNTS TECHNICIAN	PR	24	24	24	HOSPITALITY		-	1,000	1,000	
.5210					GENERAL OPERAT. EXPENSES		456,000	434,300	495,400	
G-6 OFFICE ASSISTANT	PR	24	24	24						
.3656					SUBTOTAL	PY	252	-	-	
G-6 PERSONNEL ASSISTANT	PR	24	24	24	-----					
.3624										
							IMPROVEMENT OF PREMISES	252	-	-

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

3. HEALTH SYSTEM DEVELOPMENT (continued)

BRA-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES (continued)							PROGRAM	20302
G-6	PROCUREMENT ASSISTANT	PR	24	24	24			
	.5340							
G-6	SECRETARY	PR	24	24	24			
	.3109							
G-5	ACCOUNTS ASSISTANT	PR	24	24	24			
	.3659							
G-5	GENERAL SERVICES ASSISTANT	PR	24	24	24			
	.3411							
G-4	OFFICE ASSISTANT	PR	24	24	24			
	.5212							
G-4	PERSONNEL CLERK	PR	24	24	24			
	.5213							
G-4	SECRETARY	PR	24	24	24			
	.5214							
G-3	RECEPTIONIST	PR	24	24	24			
	.3347							
G-2	CLERK-TYPIST	PR	24	24	24			
	.0308							
G-2	DRIVER	PR	48	48	48			
	.0309 .5215							
G-2	PRINTING CLERK	PR	24	24	24			
	.4454							
G-1	JANITOR	PR	96	96	96			
	.4248 .4452 .4453 .4455							

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

BRA-DHS-001, DEVELOPMENT OF HEALTH SERVICES							PROGRAM	20402	
TOTAL			216	216	216	TOTAL	1,534,000	1,409,900	1,722,600
P-5	MEDICAL OFFICER	PR	24	24	24	SUBTOTAL	PR 1,123,700	919,700	1,153,500
	.5216								
P-4	ADMIN. METHODS OFFICER	WR	24	24	24	PERSONNEL - POSTS	331,900	378,800	435,500
	4.5331					PERSONNEL - CONSULTANTS	218,400	184,900	263,500
P-4	MEDICAL OFFICER	PR	24	24	24	STAFF DUTY TRAVEL	14,000	16,200	18,400
	.5002					GENERAL OPERAT. EXPENSES	48,500	50,900	58,000
P-4	NURSE ADMINISTRATOR	WR	24	24	24	FELLOWSHIPS	469,000	240,000	270,000
	4.3415					COURSES AND SEMINARS	41,900	42,400	62,700
P-4	STATISTICIAN	WR	24	24	24	GRANTS	-	6,500	45,400
	4.0369								



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

5. HEALTH MANPOWER (continued)

BRA-HMD-101, DEVELOPMENT OF HUMAN RESOURCES (continued)

PROGRAM 205

TOTAL		120	120	120	SUBTOTAL	PG	1,139,394	-	-
CONSULTANT DAYS	PR	120	120	120	PERSONNEL - POSTS		536,877	-	-
					LOCAL PERSONNEL COSTS		183,000	-	-
TOTAL		20	-	-	STAFF DUTY TRAVEL		55,928	-	-
					CONTRACTUAL SERVICES		167,224	-	-
FELLOWSHIP MONTHS	PR	20	-	-	GENERAL OPERAT. EXPENSES		21,556	-	-
					SUPPLIES AND MATERIAL		4,099	-	-
					FURNITURE AND EQUIPMENT		8,000	-	-
					COURSES AND SEMINARS		60,827	-	-
					GRANTS		101,883	-	-
					SUBTOTAL	PH	85,289	-	-
					SUPPLIES AND MATERIAL		85,289	-	-

8. GENERAL HEALTH PROTECTION AND PROMOTION

BRA-NUT-001, NUTRITION

PROGRAM 30801

TOTAL		48	48	48	TOTAL	PR	273,800	300,300	351,700
P-4 NUTRITION ADVISOR	PR	24	24	24	PERSONNEL - POSTS		134,400	156,400	181,900
.4600					PERSONNEL - CONSULTANTS		50,400	42,700	55,800
G-3 OFFICE CLERK	PR	24	24	24	STAFF DUTY TRAVEL		9,600	10,500	12,000
.4835					SUPPLIES AND MATERIAL		1,000	1,100	1,200
					FELLOWSHIPS		78,400	89,600	100,800
TOTAL		180	180	180					
CONSULTANT DAYS	PR	180	180	180					
TOTAL		56	56	56					
FELLOWSHIP MONTHS	PR	56	56	56					

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983

1984-1985

1986-1987

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

## BRA-MCH-001, MATERNAL AND CHILD HEALTH

PROGRAM 30901

TOTAL		48	48	48	TOTAL	PR	420,200	448,100	531,900
P-4 MEDICAL OFFICER (MCH) .4599	PR	24	24	24	PERSONNEL - POSTS		143,900	176,500	205,300
G-6 SECRETARY .0306	PR	24	24	24	PERSONNEL - CONSULTANTS		117,600	99,500	130,200
					STAFF DUTY TRAVEL		18,000	21,600	24,600
					SUPPLIES AND MATERIAL		8,700	4,500	5,100
					FELLOWSHIPS		84,000	96,000	108,000
					COURSES AND SEMINARS		48,000	50,000	58,700
TOTAL		420	420	420					
CONSULTANT DAYS	PR	420	420	420					
TOTAL		60	60	60					
FELLOWSHIP MONTHS	PR	60	60	60					

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

## BRA-CWS-201, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		228	124	96	TOTAL		2,105,219	1,036,724	716,400
P-5 SANITARY ENGINEER .0366	PR	24	-	-	SUBTOTAL	PR	195,800	-	-
P-5 SANITARY ENGINEER 4.0366	WR	-	24	24					
P-4 PROJECT MANAGER .5537	PW	18	-	-	PERSONNEL - POSTS		184,400	-	-
P-4 MANAGEMENT ADVISOR .4408 .4413 .4415 .4416	PW	96	28	-	STAFF DUTY TRAVEL		11,400	-	-
P-4 SANITARY ENGINEER 4.4031	WR	24	24	24	SUBTOTAL	PW	1,551,319	428,524	-
P-4 TECHNICAL OFFICER .5485	PW	18	-	-	PERSONNEL - POSTS		616,451	157,189	-
G-5 SECRETARY .3346 .4032	PR	48	-	-	LOCAL PERSONNEL COSTS		210,254	76,954	-
G-5 SECRETARY 4.3346 4.4032	WR	-	48	48	PERSONNEL - CONSULTANTS		297,064	70,000	-
					STAFF DUTY TRAVEL		38,200	15,000	-
					CONTRACTUAL SERVICES		132,700	26,240	-
					GENERAL OPERAT. EXPENSES		63,190	23,517	-
					FELLOWSHIPS		40,000	12,022	-
					COURSES AND SEMINARS		40,000	12,022	-
					PROGRAM SUPPORT COSTS		113,460	35,580	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

BRA-CWS-201, ENVIRONMENTAL SANITATION (continued)						PROGRAM 31101			
TOTAL		1480	715	420	SUBTOTAL	WR	358,100	608,200	716,400
CONSULTANT DAYS	PW	1060	295	-	PERSONNEL - POSTS		119,500	360,900	417,500
CONSULTANT DAYS	WR	420	420	420	PERSONNEL - CONSULTANTS		117,600	99,500	130,200
					STAFF DUTY TRAVEL		11,000	24,800	28,000
TOTAL		74	53	45	FELLOWSHIPS		63,000	72,000	81,000
					COURSES AND SEMINARS		47,000	51,000	59,700
FELLOWSHIP MONTHS	PW	29	8	-					
FELLOWSHIP MONTHS	WR	45	45	45					

BRA-CEH-002, ENVIRONMENTAL CONTROL PROGRAM IN THE STATE OF SAO PAULO						PROGRAM 31103			
					TOTAL	PW	3,360	-	-
					PROGRAM SUPPORT COSTS		3,360	-	-

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

BRA-DSE-101, IMPROVEMENT OF THE NATIONAL DRUG QUALITY SYSTEM						PROGRAM 31203			
TOTAL		84	96	60	TOTAL		827,200	909,800	452,500
P-5 PROJECT MANAGER 4.3957	WR	24	24	24	SUBTOTAL	PR	32,100	-	-
P-4 BIOPHARMACOLOGIST 4.5578	WT	12	6	-	PERSONNEL - POSTS		32,100	-	-
P-4 PHARMACOLOGIST 4.3960 4.3960 4.5580	WT	24	42	12	SUBTOTAL	WR	145,100	209,800	242,500
G-6 INFORMATION ASSISTANT .4990	PR	24	-	-	PERSONNEL - POSTS		136,100	199,300	230,500
G-6 INFORMATION ASSISTANT 4.4990	WR	-	24	24	STAFF DUTY TRAVEL		9,000	10,500	12,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY (continued)

BRA-DSE-101, IMPROVEMENT OF THE NATIONAL DRUG QUALITY SYSTEM (continued) PROGRAM 31203

TOTAL		270	360	180	SUBTOTAL	WT	650,000	700,000	210,000
CONSULTANT DAYS	WT	270	360	180	PERSONNEL - POSTS		230,400	367,200	102,000
TOTAL		38	38	-	OTHER PERSONNEL COSTS		-	4,000	-
					PERSONNEL - CONSULTANTS		57,600	91,800	51,000
FELLOWSHIP MONTHS	WT	38	38	-	STAFF DUTY TRAVEL		3,000	4,500	3,000
					MISCELLANEOUS COSTS		11,000	15,000	8,500
					FURNITURE AND EQUIPMENT		296,000	157,400	45,500
					FELLOWSHIPS		52,000	60,100	-

## 13. DISEASE PREVENTION AND CONTROL

BRA-MAL-001, MALARIA ERADICATION PROGRAM 41303

TOTAL		144	96	96	TOTAL	PR	824,500	758,300	888,400
P-5 MALARIA ADVISOR .0353	PR	24	-	-	PERSONNEL - POSTS		625,700	436,200	508,300
P-4 ENTOMOLOGIST .0816	PR	24	24	24	PERSONNEL - CONSULTANTS		100,800	165,900	201,500
P-4 PARASITOLOGIST .3206	PR	24	24	24	STAFF DUTY TRAVEL		42,000	45,200	52,600
P-4 SANITARY ENGINEER .0359	PR	24	24	24	SUPPLIES AND MATERIAL		-	47,000	54,000
P-3 SANITARIAN .5463	PR	24	-	-	FELLOWSHIPS		56,000	64,000	72,000
G-5 SECRETARY .0367	PR	24	24	24					
TOTAL		360	700	650					
CONSULTANT DAYS	PR	360	700	650					
TOTAL		40	40	40					
FELLOWSHIP MONTHS	PR	40	40	40					



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

BRA-PDP-002, STUDIES ON CLINICAL FEATURES OF LEISHMANIASIS PROGRAM 41304

TOTAL	PG	62,475	-	-
SUPPLIES AND MATERIAL		62,475	-	-

BRA-ZNS-101, VETERINARY PUBLIC HEALTH PROGRAM 41318

TOTAL		102	96	72	TOTAL		3,457,683	815,300	346,300
P-4 BIOLOGICALS ADVISOR	PG	24	24	-	SUBTOTAL	PR	38,900	-	-
.4544 .4544									
P-4 VETERINARIAN	PG	6	-	-					
.4543									
P-4 VETERINARIAN	WR	24	24	24	PERSONNEL - POSTS		38,900	-	-
4.3897									
G-8 OFFICE ASSISTANT	PR	24	-	-	SUBTOTAL	PG	3,177,883	516,000	-
.0937									
G-6 OFFICE ASSISTANT	WR	-	24	24	PERSONNEL - POSTS		175,000	146,000	-
4.0937					PERSONNEL - CONSULTANTS		96,189	-	-
G-4 SECRETARY	WR	24	24	24	STAFF DUTY TRAVEL		11,300	10,000	-
4.3664					CONTRACTUAL SERVICES		38,200	20,000	-
TOTAL		540	200	175	GENERAL OPERAT. EXPENSES		40,000	40,000	-
CONSULTANT DAYS	PG	340	-	-	SUPPLIES AND MATERIAL		731,839	100,000	-
CONSULTANT DAYS	WR	200	200	175	FURNITURE AND EQUIPMENT		1,868,661	200,000	-
TOTAL		18	18	18	FELLOWSHIPS		73,116	-	-
FELLOWSHIP MONTHS	PG	-	-	-	COURSES AND SEMINARS		13,094	-	-
FELLOWSHIP MONTHS	WR	18	18	18	PROGRAM SUPPORT COSTS		130,484	-	-
					SUBTOTAL	WR	240,900	299,300	346,300
					PERSONNEL - POSTS		137,700	199,600	232,200
					PERSONNEL - CONSULTANTS		56,000	47,400	54,300
					STAFF DUTY TRAVEL		10,000	11,000	12,500
					FELLOWSHIPS		25,200	28,800	32,400
					COURSES AND SEMINARS		12,000	12,500	14,900

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

## 13. DISEASE PREVENTION AND CONTROL (continued)

BRA-FMD-101, FOOT-AND-MOUTH DISEASE CONTROL

PROGRAM 41319

<u>TOTAL</u>		<u>52</u>	<u>48</u>	<u>-</u>	<u>TOTAL</u>	<u>PG</u>	<u>1,091,405</u>	<u>980,000</u>	<u>-</u>
P-4 STATISTICIAN	PG	4	-	-	PERSONNEL - POSTS		293,410	305,000	-
.5273					PERSONNEL - CONSULTANTS		109,796	100,000	-
P-4 VACCINE CONSULTANT	PG	48	48	-	STAFF DUTY TRAVEL		40,548	40,000	-
.5469 .5469 .5471 .5471					CONTRACTUAL SERVICES		80,836	60,000	-
<u>TOTAL</u>		<u>390</u>	<u>420</u>	<u>-</u>	GENERAL OPERAT. EXPENSES		284,169	240,000	-
					SUPPLIES AND MATERIAL		249,146	200,000	-
					PROGRAM SUPPORT COSTS		33,500	35,000	-
CONSULTANT DAYS	PG	390	420	-					

-----  
 CANADA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	23,940	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	2.0	Measles	1982	80.0
Percentage of population under 15 years of age	1980	23.2	Tetanus	1982	50.0
Percentage of population 65 years and over	1980	9.0	Whooping cough	1982	80.0
Percentage of population in localities of 20,000 inhabitants and over	1981	59.7	Tuberculosis	1982	0
Percentage of rural population	1981	24.3	Percentage of population served with potable water	1981	87.0
Rate of natural increase per 1,000 population	1975-80	8.3	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1975-80	61.5	Number of consultations per 100 population	1981	440.0
<u>Health Indicators:</u>			Number of beds per 1,000 population	1977	8.9
Life expectancy at birth	1975-80	73.5	Number of hospital discharges per 100 population	1977	15.8
Infant mortality rate per 1,000 live births	1980	10.4	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1978	0.1	Total number of physicians per 10,000 population	1979	18.2
Death rate 1-4 years, per 1,000 population	1978	0.6	Total number of dentists per 10,000 population	1977	4.2
Percentage of deaths from:			Total number of veterinarians per 10,000 population	1979	1.7
Infectious and parasitic diseases (001-138)*	1978	0.6	Total number of nurses per 10,000 population	1980	64.8
Tumors (140-239)*	1978	22.4	Total number of nursing auxiliaries per 10,000 population	1980	31.6
Heart diseases (390-429)*	1978	35.0	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1978	3.1	Gross Domestic Product (GDP) per capita in United States dollars	1981	10,154**
Signs, symptoms and ill-defined morbid conditions (780-799)	1978	1.3	Total health expenditure as a percentage of GDP	1981	8.4
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1981	32.7
Percentage of children under one year immunized against:			Health expenditure per capita	1981	1,056**
Diphtheria	1982	80.0	<u>Other Indicators</u>		
Poliomyelitis	1982	80.0	Percentage of newborn with weight under 2,500 grams	1981	6.0*
			Percentage of literate population (over 15 years of age)	1981	99.0

\* Excluding signs, symptoms and ill-defined morbid conditions

\*\* National currency

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	37,800	-	-	-	-	27	37,800	-	-	-	-
WHO---WR	36,400	-	-	-	-	26	36,400	-	-	-	-
TOTAL	74,200	-	-	-	-	53	74,200	-	-	-	-
PCT. OF TOTAL	100.0						100.0				
1984-1985											
PAHO--PR	46,400	-	-	-	-	29	46,400	-	-	-	-
WHO---WR	44,800	-	-	-	-	28	44,800	-	-	-	-
TOTAL	91,200	-	-	-	-	57	91,200	-	-	-	-
PCT. OF TOTAL	100.0						100.0				
1986-1987											
PAHO--PR	54,000	-	-	-	-	30	54,000	-	-	-	-
WHO---WR	54,000	-	-	-	-	30	54,000	-	-	-	-
TOTAL	108,000	-	-	-	-	60	108,000	-	-	-	-
PCT. OF TOTAL	100.0						100.0				

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	37,800	-	-	-	-	27	37,800	-	-	-	-
WHO---WR	36,400	-	-	-	-	26	36,400	-	-	-	-
<b>TOTAL</b>	<b>74,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53</b>	<b>74,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PCT. OF TOTAL	100.0						100.0				
1984-1985											
PAHO--PR	46,400	-	-	-	-	29	46,400	-	-	-	-
WHO---WR	44,800	-	-	-	-	28	44,800	-	-	-	-
<b>TOTAL</b>	<b>91,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57</b>	<b>91,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PCT. OF TOTAL	100.0						100.0				
1986-1987											
PAHO--PR	54,000	-	-	-	-	30	54,000	-	-	-	-
WHO---WR	54,000	-	-	-	-	30	54,000	-	-	-	-
<b>TOTAL</b>	<b>108,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>108,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PCT. OF TOTAL	100.0						100.0				

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET  
-----

PROGRAM CLASSIFICATION -----	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	74,200	100.0	91,200	100.0	108,000	100.0
HMD HEALTH MANPOWER -----	74,200	100.0	91,200	100.0	108,000	100.0
GRAND TOTAL =====	74,200	100.0	91,200	100.0	108,000	100.0

-----

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	74,200	100.0	91,200	100.0	108,000	100.0
HMD HEALTH MANPOWER -----	74,200	100.0	91,200	100.0	108,000	100.0
GRAND TOTAL =====	74,200	100.0	91,200	100.0	108,000	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

5. HEALTH MANPOWER

-----  
 CAN-HMD-099, FELLOWSHIPS  
 -----

PROGRAM 205

TOTAL		53	57	60	TOTAL	74,200	91,200	108,000
-----		-----	-----	-----	-----	-----	-----	-----
FELLOWSHIP MONTHS	PR	27	29	30				
FELLOWSHIP MONTHS	WR	26	28	30	SUBTOTAL	PR 37,800	46,400	54,000
					-----	-----	-----	-----
					FELLOWSHIPS	37,800	46,400	54,000
					SUBTOTAL	WR 36,400	44,800	54,000
					-----	-----	-----	-----
					FELLOWSHIPS	36,400	44,800	54,000



CHILE - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	11,294	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	14.9	Measles	1981	88.7
Percentage of population under 15 years of age	1981	39.0	Tetanus	1981	90.6
Percentage of population 65 years and over	1981	5.0	Whooping cough	1981	90.6
Percentage of population in localities of 20,000 inhabitants and over	1981	61.3	Tuberculosis	1981	98.1
Percentage of rural population	1981	18.9	Percentage of population served with potable water	1979	76.0
Rate of natural increase per 1,000 population	1975-80	17.4	Percentage of population served with sanitary waste disposal	1979	48.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	99.1	Number of consultations per 100 population	1979	113.0
<u>Health Indicators:</u>			Number of beds per 1,000 population	1978	3.6
Life expectancy at birth	1980	6.7	Number of hospital discharges per 100 population	1978	9.9
Infant mortality rate per 1,000 live births	1980	27.2	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1981	0.7	Total number of physicians per 10,000 population	1979	5.2
Death rate 1-4 years, per 1,000 population	1981	1.2	Total number of dentists per 10,000 population	1981	1.4
Percentage of deaths from:			Total number of veterinarians per 10,000 population	...	...
Infectious and parasitic diseases (001-138)*	1980	5.3	Total number of nurses per 10,000 population	1980	3.2
Tumors (140-239)*	1980	17.0	Total number of nursing auxiliaries per 10,000 population	1980	20.7
Heart diseases (390-429)*	1980	16.3	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1980	2.2	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,612.4
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	9.6	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1980	14.9
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	1981	90.6	<u>Other Indicators</u>		
Poliomyelitis	1981	89.8	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	1979	94.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	721,000	24	48	430	376,000		5,000	100	140,000	77,100	32,300	6,000	84,600
WHO---WR	644,800	48	-	210	338,400		9,400	156	218,400	42,000	36,600	-	-
TOTAL	1,365,800	72	48	640	714,400		14,400	256	358,400	119,100	68,900	6,000	84,600
PCT. OF TOTAL	100.0				52.3		1.1		26.3	8.7	5.0	.4	6.2
1984-1985													
PAHO--PR	768,200	24	48	360	369,200		5,000	84	134,400	95,000	74,000	-	90,600
WHO---WR	812,600	-	-	450	106,700		-	188	300,800	140,000	145,100	120,000	-
TOTAL	1,580,800	24	48	810	475,900		5,000	272	435,200	235,000	219,100	120,000	90,600
PCT. OF TOTAL	100.0				30.1		.3		27.5	14.9	13.9	7.6	5.7
1986-1987													
PAHO--PR	885,800	24	48	360	435,700		5,500	84	151,200	114,000	88,800	-	90,600
WHO---WR	940,300	-	-	450	139,500		-	189	340,200	166,000	163,600	131,000	-
TOTAL	1,826,100	24	48	810	575,200		5,500	273	491,400	280,000	252,400	131,000	90,600
PCT. OF TOTAL	100.0				31.5		.3		26.9	15.3	13.8	7.2	5.0

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PG	776	-	-	-	-	1	776	-	-	-	-
PH	30,000	-	-	-	-	-	-	-	30,000	-	-
WHO---WT	43,000	-	9	-	19,500	6	15,500	-	-	-	900
WP	32,232	-	-	-	3,923	-	-	-	28,309	-	-
<b>TOTAL</b>	<b>106,008</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>23,423</b>	<b>7</b>	<b>16,276</b>	<b>-</b>	<b>58,309</b>	<b>-</b>	<b>900</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>22.1</b>		<b>15.4</b>		<b>55.0</b>		<b>.8</b>
1984-1985											
WHO---WP	13,916	-	-	-	11,916	-	-	-	2,000	-	-
<b>TOTAL</b>	<b>13,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>85.6</b>		<b>-</b>		<b>14.4</b>		<b>-</b>
1986-1987											
WHO---WP	2,637	-	-	-	2,637	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>100.0</b>		<b>-</b>		<b>-</b>		<b>-</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	721,000	24	48	430	376,000		5,000	100	140,000	77,100	32,300	6,000	84,600
PG	776	-	-	-	-	-	-	1	776	-	-	-	-
PH	30,000	-	-	-	-	-	-	-	-	-	30,000	-	-
WHO---WR	644,800	48	-	210	338,400		9,400	156	218,400	42,000	36,600	-	-
WT	43,000	-	9	-	19,500		7,100	6	15,500	-	-	-	900
WP	32,232	-	-	-	3,923		-	-	-	-	28,309	-	-
<b>TOTAL</b>	<b>1,471,808</b>	<b>72</b>	<b>57</b>	<b>640</b>	<b>737,823</b>		<b>21,500</b>	<b>263</b>	<b>374,676</b>	<b>119,100</b>	<b>127,209</b>	<b>6,000</b>	<b>85,500</b>
PCT. OF TOTAL	100.0				50.1		1.5		25.5	8.1	8.6	.4	5.8
1984-1985													
PAHO--PR	768,200	24	48	360	369,200		5,000	84	134,400	95,000	74,000	-	90,600
WHO---WR	812,600	-	-	450	106,700		-	188	300,800	140,000	145,100	120,000	-
WP	13,916	-	-	-	11,916		-	-	-	-	2,000	-	-
<b>TOTAL</b>	<b>1,594,716</b>	<b>24</b>	<b>48</b>	<b>810</b>	<b>487,816</b>		<b>5,000</b>	<b>272</b>	<b>435,200</b>	<b>235,000</b>	<b>221,100</b>	<b>120,000</b>	<b>90,600</b>
PCT. OF TOTAL	100.0				30.6		.3		27.3	14.7	13.9	7.5	5.7
1986-1987													
PAHO--PR	885,800	24	48	360	435,700		5,500	84	151,200	114,000	88,800	-	90,600
WHO---WR	940,300	-	-	450	139,500		-	189	340,200	166,000	163,600	131,000	-
WP	2,637	-	-	-	2,637		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,828,737</b>	<b>24</b>	<b>48</b>	<b>810</b>	<b>577,837</b>		<b>5,500</b>	<b>273</b>	<b>491,400</b>	<b>280,000</b>	<b>252,400</b>	<b>131,000</b>	<b>90,600</b>
PCT. OF TOTAL	100.0				31.6		.3		26.9	15.3	13.8	7.2	4.9

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	943,800	69.1	1,070,400	67.7	1,214,400	66.6
HEALTH SYSTEM DEVELOPMENT	345,200	25.3	429,600	27.2	455,300	24.9
MPN   MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	345,200	25.3	379,500	24.0	420,200	23.0
HSR   HEALTH SYSTEMS RESEARCH	-	-	50,100	3.2	35,100	1.9
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	265,200	19.4	249,000	15.8	295,000	16.2
DHS   DEVELOPMENT OF HEALTH SERVICES	265,200	19.4	249,000	15.8	295,000	16.2
HMD   HEALTH MANPOWER	333,400	24.4	391,800	24.7	464,100	25.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	230,300	16.9	275,300	17.4	327,900	17.9
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	57,500	4.2	153,600	9.7	181,800	9.9
MCH   MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	20,000	1.5	81,100	5.1	93,300	5.1
DIS   HEALTH OF THE DISABLED	37,500	2.7	72,500	4.6	88,500	4.8
PROMOTION OF ENVIRONMENTAL HEALTH	172,800	12.7	121,700	7.7	146,100	8.0
CWS   COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	172,800	12.7	121,700	7.7	146,100	8.0
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	191,700	14.0	235,100	14.9	283,800	15.5
DISEASE PREVENTION AND CONTROL	191,700	14.0	235,100	14.9	283,800	15.5
DPG   PROGRAM PLANNING AND GENERAL ACTIVITIES	191,700	14.0	235,100	14.9	283,800	15.5
GRAND TOTAL =====	1,365,800	100.0	1,580,800	100.0	1,826,100	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	30,776	29.0	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	776	.7	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	776	.7	-	-	-	-
HMD    HEALTH MANPOWER	30,000	28.3	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	75,232	71.0	13,916	100.0	2,637	100.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	32,232	30.4	13,916	100.0	2,637	100.0
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	32,232	30.4	13,916	100.0	2,637	100.0
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	43,000	40.6	-	-	-	-
CLR    CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	43,000	40.6	-	-	-	-
GRAND TOTAL =====	106,008	100.0	13,916	100.0	2,637	100.0

( )

( )

( )

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	974,576	66.4	1,070,400	67.2	1,214,400	66.5
HEALTH SYSTEM DEVELOPMENT	345,200	23.5	429,600	26.9	455,300	24.9
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	345,200	23.5	379,500	23.8	420,200	23.0
HSR HEALTH SYSTEMS RESEARCH	-	-	50,100	3.1	35,100	1.9
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	265,976	18.1	249,000	15.6	295,000	16.1
DHS DEVELOPMENT OF HEALTH SERVICES	265,976	18.1	249,000	15.6	295,000	16.1
HMD HEALTH MANPOWER -----	363,400	24.8	391,800	24.7	464,100	25.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	305,532	20.6	289,216	18.1	330,537	18.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	89,732	6.0	167,516	10.5	184,437	10.0
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	52,232	3.5	95,016	6.0	95,937	5.2
DIS HEALTH OF THE DISABLED	37,500	2.5	72,500	4.5	88,500	4.8
PROMOTION OF ENVIRONMENTAL HEALTH -----	172,800	11.7	121,700	7.6	146,100	8.0
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	172,800	11.7	121,700	7.6	146,100	8.0
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	43,000	2.9	-	-	-	-
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	43,000	2.9	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	191,700	13.0	235,100	14.7	283,800	15.5
DISEASE PREVENTION AND CONTROL -----	191,700	13.0	235,100	14.7	283,800	15.5
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	191,700	13.0	235,100	14.7	283,800	15.5
GRAND TOTAL =====	1,471,808	100.0	1,594,716	100.0	1,828,737	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

3. HEALTH SYSTEM DEVELOPMENT

-----  
 CHI-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES PROGRAM 20302  
 -----

TOTAL		72	72	72	TOTAL	PR	345,200	379,500	420,200
P-5 PAHO/WHO REPRESENTATIVE	PR	24	24	24	PERSONNEL - POSTS		255,600	283,900	324,100
.0944					STAFF DUTY TRAVEL		5,000	5,000	5,500
G-7 ADMINISTRATIVE ASSISTANT	PR	24	24	24	HOSPITALITY		-	600	600
.4712					GENERAL OPERAT. EXPENSES		84,600	90,000	90,000
G-6 SECRETARY	PR	24	24	24					
.4823									

-----  
 CHI-HSR-001, HEALTH SYSTEMS RESEARCH PROGRAM 20303  
 -----

TOTAL	WR	-	50,100	35,100
SUPPLIES AND MATERIAL		-	10,100	5,100
GRANTS		-	40,000	30,000

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

-----  
 CHI-DHS-001, DEVELOPMENT OF HEALTH SERVICES PROGRAM 20402  
 -----

TOTAL		24	-	-	TOTAL		265,976	249,000	295,000
P-4 MEDICAL OFFICER	WR	24	-	-	SUBTOTAL	PR	24,200	-	-
4.4824									
TOTAL		60	150	150	FELLOWSHIPS		18,200	-	-
CONSULTANT DAYS	WR	60	150	150	GRANTS		6,000	-	-

( )

( )

( )



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

CHI-DHS-001, DEVELOPMENT OF HEALTH SERVICES (continued)					PROGRAM 20402				
TOTAL		59	49	50	SUBTOTAL	PG	776	-	-
FELLOWSHIP MONTHS	PR	13	-	-	FELLOWSHIPS		776	-	-
FELLOWSHIP MONTHS	PG	1	-	-					
FELLOWSHIP MONTHS	WR	45	49	50	SUBTOTAL	WR	241,000	249,000	295,000
					PERSONNEL - POSTS		139,800	-	-
					PERSONNEL - CONSULTANTS		16,800	35,600	46,500
					STAFF DUTY TRAVEL		5,400	-	-
					SUPPLIES AND MATERIAL		-	50,000	56,500
					FELLOWSHIPS		63,000	78,400	90,000
					COURSES AND SEMINARS		16,000	50,000	60,000
					GRANTS		-	35,000	42,000

5. HEALTH MANPOWER

CHI-HMD-101, DEVELOPMENT OF HUMAN RESOURCES					PROGRAM 205				
TOTAL		210	210	210	TOTAL		363,400	391,800	464,100
CONSULTANT DAYS	PR	90	-	-	SUBTOTAL	PR	102,400	-	-
CONSULTANT DAYS	WR	120	210	210					
TOTAL		139	120	120	PERSONNEL - CONSULTANTS		25,200	-	-
FELLOWSHIP MONTHS	PR	37	-	-	SUPPLIES AND MATERIAL		4,000	-	-
FELLOWSHIP MONTHS	WR	102	120	120	FELLOWSHIPS		51,800	-	-
					COURSES AND SEMINARS		21,400	-	-
					SUBTOTAL	PH	30,000	-	-
					SUPPLIES AND MATERIAL		30,000	-	-
					SUBTOTAL	WR	231,000	391,800	464,100
					PERSONNEL - CONSULTANTS		33,600	49,800	65,100
					SUPPLIES AND MATERIAL		32,600	60,000	72,000
					FELLOWSHIPS		142,800	192,000	216,000
					COURSES AND SEMINARS		22,000	70,000	82,000
					GRANTS		-	20,000	29,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

-----  
CHI-MCH-001, MATERNAL AND CHILD HEALTH  
-----

PROGRAM 30901

TOTAL		-	30	30	TOTAL		52,232	95,016	95,937
		-----	-----	-----			-----	-----	-----
CONSULTANT DAYS	PR	-	30	30					
					SUBTOTAL	PR	20,000	81,100	93,300
							-----	-----	-----
TOTAL		-	15	15					
		-----	-----	-----					
FELLOWSHIP MONTHS	PR	-	15	15	PERSONNEL - CONSULTANTS		-	7,100	9,300
					SUPPLIES AND MATERIAL		-	20,000	23,000
					FELLOWSHIPS		-	24,000	27,000
					COURSES AND SEMINARS		20,000	30,000	34,000
					SUBTOTAL	WP	32,232	13,916	2,637
							-----	-----	-----
					LOCAL PERSONNEL COSTS		3,923	11,916	2,637
					EXPENDABLE EQUIPMENT		2,048	80	-
					NON-EXPENDABLE EQUIPMENT		26,261	1,920	-

-----  
CHI-DIS-001, REHABILITATION  
-----

PROGRAM 30905

TOTAL		60	30	30	TOTAL		37,500	72,500	88,500
		-----	-----	-----			-----	-----	-----
CONSULTANT DAYS	PR	60	30	30	PERSONNEL - CONSULTANTS		16,800	7,100	9,300
					SUPPLIES AND MATERIAL		-	15,000	19,000
TOTAL		12	19	19	FELLOWSHIPS		16,800	30,400	34,200
		-----	-----	-----	COURSES AND SEMINARS		3,900	20,000	26,000
FELLOWSHIP MONTHS	PR	12	19	19					

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH

CHI-CWS-001, ENVIRONMENTAL SANITATION				PROGRAM 31101				
TOTAL		24	-	-	TOTAL	WR 172,800	121,700	146,100
P-4 SANITARY ENGINEER 4.2094	WR	24	-	-	PERSONNEL - POSTS	139,800	-	-
					PERSONNEL - CONSULTANTS	8,400	21,300	27,900
					STAFF DUTY TRAVEL	4,000	-	-
TOTAL		30	90	90	SUPPLIES AND MATERIAL	4,000	25,000	30,000
					FELLOWSHIPS	12,600	30,400	34,200
CONSULTANT DAYS	WR	30	90	90	COURSES AND SEMINARS	4,000	20,000	24,000
					GRANTS	-	25,000	30,000
TOTAL		9	19	19				
FELLOWSHIP MONTHS	WR	9	19	19				

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

CHI-CLR-002, EXPANSION AND IMPROVEMENT OF THE INSTITUTE OF PUBLIC HEALTH				PROGRAM 31201				
TOTAL		9	-	-	TOTAL	WT 43,000	-	-
G-5 SECRETARY 4.4297	WT	9	-	-	PERSONNEL - POSTS	16,000	-	-
					PERSONNEL - CONSULTANTS	3,500	-	-
					STAFF DUTY TRAVEL	7,100	-	-
TOTAL		-	-	-	MISCELLANEOUS COSTS	900	-	-
					FELLOWSHIPS	8,500	-	-
CONSULTANT DAYS	WT	-	-	-	IN-SERVICE TRAINING	7,000	-	-
TOTAL		6	-	-				
FELLOWSHIP MONTHS	WT	6	-	-				

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>
-------------	------------------

<u>1984-1985</u>
------------------

<u>1986-1987</u>
------------------

## 13. DISEASE PREVENTION AND CONTROL

-----  
 CHI-DPG-001, DISEASE PREVENTION AND CONTROL  
 -----

PROGRAM 41300  
 -----

TOTAL		280	300	300	TOTAL	PR	191,700	235,100	283,800
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PR	280	300	300	PERSONNEL - CONSULTANTS		78,400	71,100	93,000
TOTAL		38	50	50	SUPPLIES AND MATERIAL		28,300	39,000	46,800
-----		-----	-----	-----	FELLOWSHIPS		53,200	80,000	90,000
FELLOWSHIP MONTHS	PR	38	50	50	COURSES AND SEMINARS		31,800	45,000	54,000

COLOMBIA - BASIC DATA

<u>Demographic Indicators:</u>			<u>Health Services Indicators (cont.)</u>		
	<u>Year</u>	<u>Figure</u>		<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	27,093	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	24.0	Measles	1981	25.5
Percentage of population under 15 years of age	1980	40.4	Tetanus	1981	20.0
Percentage of population 65 years and over	1980	3.1	Whooping cough	1981	20.0
Percentage of population in localities of 20,000 inhabitants and over	1973	33.0	Tuberculosis	1981	56.7
Percentage of rural population	1980	29.8	Percentage of population served with potable water	1981	64.0
Rate of natural increase per 1,000 population	1975-80	25.9	Percentage of population served with sanitary waste disposal	1982	40.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	140.6	Number of consultations per 100 population	1982	25.0
			Number of beds per 1,000 population	1982	1.7
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1981	5.2
Life expectancy at birth	1980	62.3	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	59.6	Total number of physicians per 10,000 population	1981	5.5
Rate of maternal deaths per 1,000 live births	1979	1.8	Total number of dentists per 10,000 population	1980	0.8
Death rate 1-4 years, per 1,000 population	1977	4.5	Total number of veterinarians per 10,000 population	1980	0.1
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	1.1
Infectious and parasitic diseases (001-138)*	1977	16.3	Total number of nursing auxiliaries per 10,000 population	1980	10.2
Tumors (140-239)*	1977	10.2	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1977	17.9	Gross Domestic Product (GDP) per capita in United States dollars	1980	921.8
Motor vehicle traffic accidents (E810-812)*	1977	2.8	Total health expenditure as a percentage of GDP	1980	5.4
Signs, symptoms and ill-defined morbid conditions (780-799)	1977	8.6	Percentage of total health expenditure by the central government	1980	7.7
<u>Health Services Indicators:</u>			Health expenditure per capita	1980	50.0
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	20.0	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1981	22.2	Percentage of literate population (over 15 years of age)	1980	78.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	1,271,700	96	72	345	649,700		32,900	172	240,800	92,300	20,200	125,000	110,800
WHO---WR	992,300	144	-	270	754,600		55,600	88	123,200	22,000	32,900	4,000	-
TOTAL	2,264,000	240	72	615	1,404,300		88,500	260	364,000	114,300	53,100	129,000	110,800
PCT. OF TOTAL	100.0				62.0		3.9		16.1	5.1	2.3	5.7	4.9
1984-1985													
PAHO--PR	1,392,600	72	72	365	625,800		31,500	261	417,600	93,900	21,400	79,200	123,200
WHO---WR	1,323,800	168	-	390	1,062,000		62,300	85	136,000	23,000	38,500	2,000	-
TOTAL	2,716,400	240	72	755	1,687,800		93,800	346	553,600	116,900	59,900	81,200	123,200
PCT. OF TOTAL	100.0				62.1		3.5		20.4	4.3	2.2	3.0	4.5
1986-1987													
PAHO--PR	1,607,400	72	72	365	722,500		36,300	268	482,400	111,200	24,400	90,300	140,300
WHO---WR	1,513,100	168	-	390	1,216,900		71,000	85	153,000	26,100	43,800	2,300	-
TOTAL	3,120,500	240	72	755	1,939,400		107,300	353	635,400	137,300	68,200	92,600	140,300
PCT. OF TOTAL	100.0				62.2		3.4		20.4	4.4	2.2	2.9	4.5

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PG	33,038	-	-	40	11,040	-	-	19,610	-	-	2,388
PH	21,249	-	-	-	-	-	-	-	21,249	-	-
PW	433,588	-	-	290	82,367	17	24,348	11,699	214,707	-	96,166
WHO---WT	113,000	-	-	90	26,300	13	79,400	-	3,000	-	4,300
WP	390,000	-	-	-	-	-	50,800	-	319,200	-	-
WF	107,800	-	-	70	20,000	10	16,000	26,500	35,000	-	10,300
WV	199,819	-	-	-	-	-	-	26,280	61,539	89,010	22,990
<b>TOTAL</b>	<b>1,298,494</b>	<b>-</b>	<b>-</b>	<b>490</b>	<b>139,707</b>	<b>40</b>	<b>170,548</b>	<b>84,089</b>	<b>654,695</b>	<b>89,010</b>	<b>136,144</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>10.8</b>		<b>13.1</b>	<b>6.5</b>	<b>50.4</b>	<b>6.8</b>	<b>10.5</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	1,271,700	96	72	345	649,700	32,900	172	240,800	92,300	20,200	125,000	110,800
PG	33,038	-	-	40	11,040	-	-	-	19,610	-	-	2,388
PH	21,249	-	-	-	-	-	-	-	-	21,249	-	-
PW	433,588	-	-	290	82,367	4,301	17	24,348	11,699	214,707	-	96,166
WHO---WR	992,300	144	-	270	754,600	55,600	88	123,200	22,000	32,900	4,000	-
WT	113,000	-	-	90	26,300	-	13	79,400	-	3,000	-	4,300
WP	390,000	-	-	-	-	20,000	-	50,800	-	319,200	-	-
WF	107,800	-	-	70	20,000	-	10	16,000	26,500	35,000	-	10,300
WV	199,819	-	-	-	-	-	-	-	26,280	61,539	89,010	22,990
TOTAL	3,562,494	240	72	1105	1,544,007	112,801	300	534,548	198,389	707,795	218,010	246,944
PCT. OF TOTAL	100.0				43.4	3.2		15.0	5.6	19.8	6.1	6.9
1984-1985												
PAHO--PR	1,392,600	72	72	365	625,800	31,500	261	417,600	93,900	21,400	79,200	123,200
WHO---WR	1,323,800	168	-	390	1,062,000	62,300	85	136,000	23,000	38,500	2,000	-
TOTAL	2,716,400	240	72	755	1,687,800	93,800	346	553,600	116,900	59,900	81,200	123,200
PCT. OF TOTAL	100.0				62.1	3.5		20.4	4.3	2.2	3.0	4.5
1986-1987												
PAHO--PR	1,607,400	72	72	365	722,500	36,300	268	482,400	111,200	24,400	90,300	140,300
WHO---WR	1,513,100	168	-	390	1,216,900	71,000	85	153,000	26,100	43,800	2,300	-
TOTAL	3,120,500	240	72	755	1,939,400	107,300	353	635,400	137,300	68,200	92,600	140,300
PCT. OF TOTAL	100.0				62.2	3.4		20.4	4.4	2.2	2.9	4.5

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,076,500	47.6	1,292,200	47.5	1,499,200	48.0
HEALTH SYSTEM DEVELOPMENT	469,700	20.8	552,300	20.3	634,700	20.3
HST HEALTH SITUATION AND TREND ASSESSMENT	76,900	3.4	90,400	3.3	107,300	3.4
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	320,400	14.2	380,600	14.0	432,400	13.9
HSR HEALTH SYSTEMS RESEARCH	72,400	3.2	81,300	3.0	95,000	3.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	429,700	19.0	568,600	20.9	666,700	21.4
DHS DEVELOPMENT OF HEALTH SERVICES	382,400	16.9	531,000	19.5	624,100	20.0
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	47,300	2.1	37,600	1.4	42,600	1.4
HMD HEALTH MANPOWER	177,100	7.8	171,300	6.3	197,800	6.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	393,100	17.3	466,100	17.1	530,500	17.1
GENERAL HEALTH PROTECTION AND PROMOTION	25,200	1.1	32,400	1.2	36,600	1.2
NUT NUTRITION	25,200	1.1	32,400	1.2	36,600	1.2
PROMOTION OF ENVIRONMENTAL HEALTH	335,100	14.8	381,500	14.0	432,400	13.9
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	335,100	14.8	381,500	14.0	432,400	13.9
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	32,800	1.4	52,200	1.9	61,500	2.0
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	32,800	1.4	52,200	1.9	61,500	2.0

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	794,400	35.1	958,100	35.4	1,090,800	34.9
DISEASE PREVENTION AND CONTROL -----	794,400	35.1	958,100	35.4	1,090,800	34.9
VBC DISEASE VECTOR CONTROL	504,300	22.3	599,700	22.2	681,600	21.8
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	115,100	5.1	137,700	5.1	156,100	5.0
ZNS ZONOSSES	43,200	1.9	62,300	2.3	74,200	2.4
FMD FOOT-AND-MOUTH DISEASE	131,800	5.8	158,400	5.8	178,900	5.7
GRAND TOTAL =====	2,264,000	100.0	2,716,400	100.0	3,120,500	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	338,429	26.0	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	317,180	24.4	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	4,361	.3	-	-	-	-
IOC    INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	312,819	24.1	-	-	-	-
HMD    HEALTH MANPOWER -----	21,249	1.6	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	960,065	74.0	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	394,018	30.4	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	390,000	30.1	-	-	-	-
OCH    WORKERS' HEALTH	4,018	.3	-	-	-	-
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	107,800	8.3	-	-	-	-
ADA    PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	107,800	8.3	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	458,247	35.3	-	-	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	80,520	6.2	-	-	-	-
CEH    CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	377,727	29.1	-	-	-	-
GRAND TOTAL =====	1,298,494	100.0	-	-	-	-

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
<b>II. HEALTH SYSTEM INFRASTRUCTURE</b> =====	1,414,929	39.8	1,292,200	47.5	1,499,200	48.0
HEALTH SYSTEM DEVELOPMENT	469,700	13.2	552,300	20.3	634,700	20.3
HST HEALTH SITUATION AND TREND ASSESSMENT	76,900	2.2	90,400	3.3	107,300	3.4
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	320,400	9.0	380,600	14.0	432,400	13.9
HSR HEALTH SYSTEMS RESEARCH	72,400	2.0	81,300	3.0	95,000	3.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	746,880	21.0	568,600	20.9	666,700	21.4
DHS DEVELOPMENT OF HEALTH SERVICES	386,761	10.9	531,000	19.5	624,100	20.0
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	360,119	10.1	37,600	1.4	42,600	1.4
HMD HEALTH MANPOWER	198,349	5.6	171,300	6.3	197,800	6.3
<b>III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE</b> =====	1,353,165	37.9	466,100	17.1	530,500	17.1
GENERAL HEALTH PROTECTION AND PROMOTION	25,200	.7	32,400	1.2	36,600	1.2
NUT NUTRITION	25,200	.7	32,400	1.2	36,600	1.2
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	394,018	11.0	-	-	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	390,000	10.9	-	-	-	-
OCH WORKERS' HEALTH	4,018	.1	-	-	-	-
PROTECTION AND PROMOTION OF MENTAL HEALTH	107,800	3.0	-	-	-	-
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	107,800	3.0	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	793,347	22.3	381,500	14.0	432,400	13.9
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	415,620	11.7	381,500	14.0	432,400	13.9
CEH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	377,727	10.6	-	-	-	-

PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	32,800	.9	52,200	1.9	61,500	2.0
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	32,800	.9	52,200	1.9	61,500	2.0
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	794,400	22.3	958,100	35.4	1,090,800	34.9
DISEASE PREVENTION AND CONTROL -----	794,400	22.3	958,100	35.4	1,090,800	34.9
VBC DISEASE VECTOR CONTROL	504,300	14.2	599,700	22.2	681,600	21.8
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	115,100	3.2	137,700	5.1	156,100	5.0
ZNS ZONOSSES	43,200	1.2	62,300	2.3	74,200	2.4
FMD FOOT-AND-MOUTH DISEASE	131,800	3.7	158,400	5.8	178,900	5.7
GRAND TOTAL =====	3,562,494	100.0	2,716,400	100.0	3,120,500	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
PROJECTS IN SUPPORT OF THE PROGRAM  
-----

3. HEALTH SYSTEM DEVELOPMENT

COL-HST-001, EPIDEMIOLOGY

PROGRAM 20301

<u>TOTAL</u>		<u>90</u>	<u>120</u>	<u>120</u>	<u>TOTAL</u>		<u>76,900</u>	<u>90,400</u>	<u>107,300</u>
		-----	-----	-----		WR	-----	-----	-----
CONSULTANT DAYS	WR	90	120	120	PERSONNEL - CONSULTANTS		25,200	28,400	37,200
					SUPPLIES AND MATERIAL		6,700	8,000	9,100
<u>TOTAL</u>		<u>20</u>	<u>20</u>	<u>20</u>	FELLOWSHIPS		28,000	32,000	36,000
		-----	-----	-----	COURSES AND SEMINARS		17,000	22,000	25,000
FELLOWSHIP MONTHS	WR	20	20	20					

COL-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES

PROGRAM 20302

<u>TOTAL</u>		<u>96</u>	<u>96</u>	<u>96</u>	<u>TOTAL</u>		<u>320,400</u>	<u>380,600</u>	<u>432,400</u>
		-----	-----	-----		PR	-----	-----	-----
P-5 PAHO/WHO REPRESENTATIVE .0390	PR	24	24	24	PERSONNEL - POSTS		192,800	239,300	271,500
G-7 ADMINISTRATIVE ASSISTANT .0395	PR	24	24	24	STAFF DUTY TRAVEL		16,800	18,100	20,600
G-5 SECRETARY .4203	PR	24	24	24	HOSPITALITY		-	1,000	1,000
G-4 ACCOUNTS ASSISTANT .4257	PR	24	24	24	GENERAL OPERAT. EXPENSES		110,800	122,200	139,300

COL-HSR-001, HEALTH SYSTEMS RESEARCH

PROGRAM 20303

<u>TOTAL</u>		<u>75</u>	<u>70</u>	<u>70</u>	<u>TOTAL</u>		<u>72,400</u>	<u>81,300</u>	<u>95,000</u>
		-----	-----	-----		PR	-----	-----	-----
CONSULTANT DAYS	PR	75	70	70	PERSONNEL - CONSULTANTS		21,000	16,600	21,700
					SUPPLIES AND MATERIAL		2,200	2,600	3,000
<u>TOTAL</u>		<u>18</u>	<u>20</u>	<u>20</u>	FELLOWSHIPS		25,200	32,000	36,000
		-----	-----	-----	COURSES AND SEMINARS		8,000	10,900	12,400
FELLOWSHIP MONTHS	PR	18	20	20	GRANTS		16,000	19,200	21,900

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

COL-DHS-001, DEVELOPMENT OF HEALTH SERVICES

PROGRAM 20402

TOTAL		24	24	24	TOTAL	386,761	531,000	624,100
P-4 HEALTH PLANNER .0912	PR	24	24	24	SUBTOTAL	PR 382,400	531,000	624,100
TOTAL		195	205	205	PERSONNEL - POSTS	124,900	150,000	168,900
CONSULTANT DAYS	PR	180	205	205	PERSONNEL - CONSULTANTS	50,400	48,600	63,600
CONSULTANT DAYS	PG	15	-	-	STAFF DUTY TRAVEL	4,600	5,000	5,700
TOTAL		75	163	170	SUPPLIES AND MATERIAL	8,700	13,600	15,500
FELLOWSHIP MONTHS	PR	75	163	170	FELLOWSHIPS	105,000	260,800	306,000
					COURSES AND SEMINARS	39,800	33,000	41,600
					GRANTS	49,000	20,000	22,800
					SUBTOTAL	PG 4,361	-	-
					PERSONNEL - CONSULTANTS	3,859	-	-
					PROGRAM SUPPORT COSTS	502	-	-

COL-IOC-001, INCREASE OF OPERATING CAPACITY

PROGRAM 20403

TOTAL		90	-	-	TOTAL	360,119	37,600	42,600
CONSULTANT DAYS	WT	90	-	-	SUBTOTAL	PR 47,300	37,600	42,600
TOTAL		43	21	21	SUPPLIES AND MATERIAL	3,300	2,000	2,300
FELLOWSHIP MONTHS	PR	30	21	21	FELLOWSHIPS	42,000	33,600	37,800
FELLOWSHIP MONTHS	WT	13	-	-	COURSES AND SEMINARS	2,000	2,000	2,500
					SUBTOTAL	WT 113,000	-	-
					PERSONNEL - CONSULTANTS	26,300	-	-
					MISCELLANEOUS COSTS	4,300	-	-
					MISCELLANEOUS EQUIPMENT	3,000	-	-
					FELLOWSHIPS	18,200	-	-
					IN-SERVICE TRAINING	61,200	-	-

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

COL-IOC-001, INCREASE OF OPERATING CAPACITY (continued)

PROGRAM 20403

SUBTOTAL	WV	199,819	-	-
VEHICLES		61,539	-	-
COURSES AND SEMINARS		26,280	-	-
GRANTS		89,010	-	-
PROGRAM SUPPORT COSTS		22,990	-	-

## 5. HEALTH MANPOWER

COL-HMD-101, DEVELOPMENT OF HUMAN RESOURCES

PROGRAM 205

TOTAL	90	90	90	TOTAL	198,349	171,300	197,800
CONSULTANT DAYS	PR	90	90	SUBTOTAL	PR	177,100	171,300
TOTAL	41	45	45	PERSONNEL - CONSULTANTS	25,200	21,300	27,900
FELLOWSHIP MONTHS	PR	41	45	FELLOWSHIPS	57,400	72,000	81,000
				COURSES AND SEMINARS	34,500	38,000	43,300
				GRANTS	60,000	40,000	45,600
				SUBTOTAL	PH	21,249	-
				SUPPLIES AND MATERIAL	21,249	-	-

## 8. GENERAL HEALTH PROTECTION AND PROMOTION

COL-NUT-001, NUTRITION

PROGRAM 30801

TOTAL	8	12	12	TOTAL	PR	25,200	32,400	36,600
FELLOWSHIP MONTHS	PR	8	12	SUPPLIES AND MATERIAL	6,000	3,200	3,600	
				FELLOWSHIPS	11,200	19,200	21,600	
				COURSES AND SEMINARS	8,000	10,000	11,400	



FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

COL-MCH-001, MATERNAL AND CHILD HEALTH AND POPULATION DYNAMICS

PROGRAM 30901

TOTAL	WP	390,000*	-	-
STAFF DUTY TRAVEL		20,000	-	-
CONTRACEPTIVES		316,950	-	-
NON-EXPENDABLE EQUIPMENT		2,250	-	-
GROUP TRAINING		50,800	-	-

\*Amount shown is for 1982 only. Expected ceilings are \$1,000,000 for 1983 and \$876,000 for 1984.

COL-OCH-001, OCCUPATIONAL HEALTH

PROGRAM 30903

TOTAL	15	-	-	TOTAL	PG	4,018	-	-
CONSULTANT DAYS	PG	15	-	-	PERSONNEL - CONSULTANTS	4,018	-	-

10. PROTECTION AND PROMOTION OF MENTAL HEALTH

COL-ADA-001, PREVENTION, TREATMENT AND REHABILITATION IN DRUG ADDICTION

PROGRAM 31002

TOTAL	70	-	-	TOTAL	WF	107,800	-	-
CONSULTANT DAYS	WF	70	-	-	PERSONNEL - CONSULTANTS	20,000	-	-
TOTAL	10	-	-	CONTRACTUAL SERVICES	5,000	-	-	-
FELLOWSHIP MONTHS	WF	10	-	-	GENERAL OPERAT. EXPENSES	5,300	-	-
				SUPPLIES AND MATERIAL	10,000	-	-	-
				FURNITURE AND EQUIPMENT	25,000	-	-	-
				FELLOWSHIPS	16,000	-	-	-
				COURSES AND SEMINARS	26,500	-	-	-

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

## COL-CWS-101, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		48	48	48	TOTAL	415,620	381,500	432,400
P-4 SANITARY ENGINEER 4.0392 4.0410	WR	48	48	48	SUBTOTAL	PC 24,659	-	-
TOTAL		145	60	60	PERSONNEL - CONSULTANTS	3,163	-	-
CONSULTANT DAYS	PG	10	-	-	COURSES AND SEMINARS	19,610	-	-
CONSULTANT DAYS	PW	75	-	-	PROGRAM SUPPORT COSTS	1,886	-	-
CONSULTANT DAYS	WR	60	60	60	SUBTOTAL	PW 55,861	-	-
TOTAL		33	30	30	PERSONNEL - CONSULTANTS	22,625	-	-
FELLOWSHIP MONTHS	PW	3	-	-	CONTRACTUAL SERVICES	1,423	-	-
FELLOWSHIP MONTHS	WR	30	30	30	SUPPLIES AND MATERIAL	14,296	-	-
					FELLOWSHIPS	4,835	-	-
					COURSES AND SEMINARS	6,532	-	-
					PROGRAM SUPPORT COSTS	6,150	-	-
					SUBTOTAL	WR 335,100	381,500	432,400
					PERSONNEL - POSTS	249,800	300,000	337,800
					PERSONNEL - CONSULTANTS	16,800	14,200	18,600
					STAFF DUTY TRAVEL	10,500	11,300	12,900
					SUPPLIES AND MATERIAL	12,000	6,000	6,800
					FELLOWSHIPS	42,000	48,000	54,000
					GRANTS	4,000	2,000	2,300

## COL-CEH-101, POLLUTION SURVEILLANCE AND CONTROL

PROGRAM 31103

TOTAL		215	-	-	TOTAL	PW 377,727	-	-
CONSULTANT DAYS	PW	215	-	-	PERSONNEL - CONSULTANTS	59,742	-	-
TOTAL		14	-	-	STAFF DUTY TRAVEL	4,301	-	-
FELLOWSHIP MONTHS	PW	14	-	-	CONTRACTUAL SERVICES	4,206	-	-
					SUPPLIES AND MATERIAL	187,911	-	-
					FURNITURE AND EQUIPMENT	12,500	-	-
					FELLOWSHIPS	19,513	-	-
					COURSES AND SEMINARS	5,167	-	-
					PROGRAM SUPPORT COSTS	84,387	-	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

COL-CLR-001, LABORATORY SERVICES				PROGRAM 31201					
TOTAL		30	60	60	TOTAL	WR	32,800	52,200	61,500
CONSULTANT DAYS	WR	30	60	60	PERSONNEL - CONSULTANTS		8,400	14,200	18,600
TOTAL		14	17	17	SUPPLIES AND MATERIAL		4,800	10,800	12,300
FELLOWSHIP MONTHS	WR	14	17	17	FELLOWSHIPS		19,600	27,200	30,600

13. DISEASE PREVENTION AND CONTROL

COL-VBC-001, ERADICATION OF MALARIA AND AEDES AEGYPTI				PROGRAM 41302					
TOTAL		96	96	96	TOTAL	WR	504,300	599,700	681,600
P-4 ENTOMOLOGIST 4.5351	WR	24	24	24	PERSONNEL - POSTS		429,200	537,000	607,800
P-4 MALARIA ADVISOR 4.2121	WR	24	24	24	PERSONNEL - CONSULTANTS		8,400	14,200	18,600
P-2 SANITARIAN 4.0400 4.0402	WR	48	48	48	STAFF DUTY TRAVEL		45,100	46,000	52,400
TOTAL		30	60	60	SUPPLIES AND MATERIAL		5,400	1,500	1,700
CONSULTANT DAYS	WR	30	60	60	FELLOWSHIPS		11,200	-	-
TOTAL		8	-	-	COURSES AND SEMINARS		5,000	1,000	1,100
FELLOWSHIP MONTHS	WR	8	-	-					

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

## 13. DISEASE PREVENTION AND CONTROL (continued)

## COL-CDS-001, COMMUNICABLE DISEASE CONTROL

PROGRAM 41313

TOTAL		24	24	24	TOTAL		115,100	137,700	156,100
P-3 SANITARIAN .5484	PR	24	-	-	SUBTOTAL	PR	115,100	-	-
P-3 SANITARIAN 4.5484	WR	-	24	24	PERSONNEL - POSTS		110,500	-	-
					STAFF DUTY TRAVEL		4,600	-	-
					SUBTOTAL	WR	-	137,700	156,100
					PERSONNEL - POSTS		-	132,700	150,400
					STAFF DUTY TRAVEL		-	5,000	5,700

## COL-ZNS-001, VETERINARY PUBLIC HEALTH

PROGRAM 41318

TOTAL		60	90	90	TOTAL		43,200	62,300	74,200
CONSULTANT DAYS	WR	60	90	90	PERSONNEL - CONSULTANTS		16,800	21,300	27,900
TOTAL		16	18	18	SUPPLIES AND MATERIAL		4,000	12,200	13,900
					FELLOWSHIPS		22,400	28,800	32,400
FELLOWSHIP MONTHS	WR	16	18	18					

## COL-FMD-001, FOOT-AND-MOUTH DISEASE CONTROL

PROGRAM 41319

TOTAL		24	24	24	TOTAL		131,800	158,400	178,900
P-4 VETERINARIAN .3153	PR	24	24	24	PERSONNEL - POSTS		124,900	150,000	168,900
					STAFF DUTY TRAVEL		6,900	8,400	10,000

-----  
 COSTA RICA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	2,247	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	44	Measles	1981	52.0
Percentage of population under 15 years of age	1980	37.9	Tetanus	1981	84.4
Percentage of population 65 years and over	1980	3.7	Whooping cough	1981	84.4
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1981	82.3
Percentage of rural population	1980	56.6	Percentage of population served with potable water	1980	100.0
Rate of natural increase per 1,000 population	1980	27.2	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1980	133.0	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	1980	3.3
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1980	11.9
Life expectancy at birth	1980	73.2	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	19.1	Total number of physicians per 10,000 population	1982	9.3
Rate of maternal deaths per 1,000 live births	1980	0.2	Total number of dentists per 10,000 population	1982	2.8
Death rate 1-4 years, per 1,000 population	1980	1.1	Total number of veterinarians per 10,000 population	1978	0.5
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	5.5
Infectious and parasitic diseases (001-138)*	1980	4.1	Total number of nursing auxiliaries per 10,000 population	1980	21.9
Tumors (140-239)*	1980	18.2	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1980	19.1	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,535.9
Motor vehicle traffic accidents (E810-812)*	1980	4.9	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	8.4	Percentage of total health expenditure by the central government	1979	5.0
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	84.4	Percentage of newborn with weight under 2,500 grams	1980	6.8
Poliomyelitis	1981	86.5	Percentage of literate population (over 15 years of age)	1978	89.8

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	1,034,000	72	24	300	502,300	26,800	273	382,200	55,000	1,000	-	66,700
WHO---WR	386,500	48	24	180	321,200	18,300	21	29,400	-	17,600	-	-
TOTAL	1,420,500	120	48	480	823,500	45,100	294	411,600	55,000	18,600	-	66,700
PCT. OF TOTAL	100.0				58.0	3.2		29.0	3.8	1.3	-	4.7
1984-1985												
PAHO--PR	853,200	96	96	255	574,200	32,500	62	99,200	45,900	19,000	-	82,400
WHO---WR	737,200	48	-	210	262,000	19,600	214	342,400	88,000	11,200	-	14,000
TOTAL	1,590,400	144	96	465	836,200	52,100	276	441,600	133,900	30,200	-	96,400
PCT. OF TOTAL	100.0				52.6	3.3		27.8	8.4	1.9	-	6.0
1986-1987												
PAHO--PR	967,800	96	96	265	671,900	35,900	57	102,600	44,000	13,000	-	100,400
WHO---WR	891,400	48	-	210	310,700	20,000	214	385,200	134,300	11,200	-	30,000
TOTAL	1,859,200	144	96	475	982,600	55,900	271	487,800	178,300	24,200	-	130,400
PCT. OF TOTAL	100.0				52.9	3.0		26.2	9.6	1.3	-	7.0

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PG	232,195	8	-	380	119,964	-	1	692	8,949	70,825	-	31,765
WHO---WB	36,842	18	-	-	36,842	-	-	-	-	-	-	-
WH	6,080	-	-	-	-	-	-	-	6,080	-	-	-
WV	3,500	-	-	-	-	-	10	3,097	-	-	-	403
<b>TOTAL</b>	<b>278,617</b>	<b>26</b>	<b>-</b>	<b>380</b>	<b>156,806</b>	<b>-</b>	<b>11</b>	<b>3,789</b>	<b>8,949</b>	<b>76,905</b>	<b>-</b>	<b>32,168</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>56.3</b>	<b>-</b>		<b>1.4</b>	<b>3.2</b>	<b>27.6</b>	<b>-</b>	<b>11.5</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	1,034,000	72	24	300	502,300		26,800	273	382,200	55,000	1,000	-	66,700
PG	232,195	8	-	380	119,964		-	1	692	8,949	70,825	-	31,765
WHO---WR	386,500	48	24	180	321,200		18,300	21	29,400	-	17,600	-	-
WB	36,842	18	-	-	36,842		-	-	-	-	-	-	-
WH	6,080	-	-	-	-		-	-	-	-	6,080	-	-
WV	3,500	-	-	-	-		-	10	3,097	-	-	-	403
TOTAL	1,699,117	146	48	860	980,306		45,100	305	415,389	63,949	95,505	-	98,868
PCT. OF TOTAL	100.0				57.7		2.7		24.4	3.8	5.6	-	5.8
1984-1985													
PAHO--PR	853,200	96	96	255	574,200		32,500	62	99,200	45,900	19,000	-	82,400
WHO---WR	737,200	48	-	210	262,000		19,600	214	342,400	88,000	11,200	-	14,000
TOTAL	1,590,400	144	96	465	836,200		52,100	276	441,600	133,900	30,200	-	96,400
PCT. OF TOTAL	100.0				52.6		3.3		27.8	8.4	1.9	-	6.0
1986-1987													
PAHO--PR	967,800	96	96	265	671,900		35,900	57	102,600	44,000	13,000	-	100,400
WHO---WR	891,400	48	-	210	310,700		20,000	214	385,200	134,300	11,200	-	30,000
TOTAL	1,859,200	144	96	475	982,600		55,900	271	487,800	178,300	24,200	-	130,400
PCT. OF TOTAL	100.0				52.9		3.0		26.2	9.6	1.3	-	7.0

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE	1,166,400	82.1	1,360,900	85.6	1,605,400	86.3
HEALTH SYSTEM DEVELOPMENT	344,900	24.3	462,300	29.0	521,900	28.1
HST HEALTH SITUATION AND TREND ASSESSMENT	62,900	4.4	194,700	12.2	223,000	12.0
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	282,000	19.9	267,600	16.8	298,900	16.1
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	676,500	47.6	725,500	45.7	883,700	47.5
DHS DEVELOPMENT OF HEALTH SERVICES	504,700	35.5	564,100	35.6	691,600	37.2
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	171,800	12.1	161,400	10.1	192,100	10.3
HMD HEALTH MANPOWER	145,000	10.2	173,100	10.9	199,800	10.7
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	254,100	17.9	229,500	14.4	253,800	13.7
PROMOTION OF ENVIRONMENTAL HEALTH	254,100	17.9	229,500	14.4	253,800	13.7
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	254,100	17.9	229,500	14.4	253,800	13.7
GRAND TOTAL	1,420,500	100.0	1,590,400	100.0	1,859,200	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	202,366	72.5	-	-	-	-
HEALTH SYSTEM DEVELOPMENT	39,882	14.3	-	-	-	-
HST HEALTH SITUATION AND TREND ASSESSMENT	39,882	14.3	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	162,484	58.2	-	-	-	-
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	162,484	58.2	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	69,986	25.2	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	66,486	23.9	-	-	-	-
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	66,486	23.9	-	-	-	-
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	3,500	1.3	-	-	-	-
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	3,500	1.3	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	6,265	2.3	-	-	-	-
DISEASE PREVENTION AND CONTROL	6,265	2.3	-	-	-	-
VBC DISEASE VECTOR CONTROL	3,225	1.2	-	-	-	-
MAL MALARIA	3,040	1.1	-	-	-	-
GRAND TOTAL =====	278,617	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,368,766	80.5	1,360,900	85.6	1,605,400	86.3
HEALTH SYSTEM DEVELOPMENT	384,782	22.6	462,300	29.0	521,900	28.1
HST HEALTH SITUATION AND TREND ASSESSMENT	102,782	6.0	194,700	12.2	223,000	12.0
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	282,000	16.6	267,600	16.8	298,900	16.1
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	838,984	49.4	725,500	45.7	883,700	47.5
DHS DEVELOPMENT OF HEALTH SERVICES	504,700	29.7	564,100	35.6	691,600	37.2
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	334,284	19.7	161,400	10.1	192,100	10.3
HMD HEALTH MANPOWER	145,000	8.5	173,100	10.9	199,800	10.7
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	324,086	19.1	229,500	14.4	253,800	13.7
PROMOTION OF ENVIRONMENTAL HEALTH	320,586	18.9	229,500	14.4	253,800	13.7
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	320,586	18.9	229,500	14.4	253,800	13.7
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	3,500	.2	-	-	-	-
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	3,500	.2	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	6,265	.4	-	-	-	-
DISEASE PREVENTION AND CONTROL	6,265	.4	-	-	-	-
VBC DISEASE VECTOR CONTROL	3,225	.2	-	-	-	-
MAL MALARIA	3,040	.2	-	-	-	-
GRAND TOTAL =====	1,699,117	100.0	1,590,400	100.0	1,859,200	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
PROJECTS IN SUPPORT OF THE PROGRAM  
-----

3. HEALTH SYSTEM DEVELOPMENT

COR-HST-001, EPIDEMIOLOGY

PROGRAM 20301

<u>TOTAL</u>		<u>18</u>	<u>48</u>	<u>48</u>	<u>TOTAL</u>	<u>102,782</u>	<u>194,700</u>	<u>223,000</u>
P-4 EPIDEMIOLOGIST .0861	PR	-	24	24	SUBTOTAL	PR 54,600	194,700	223,000
P-1 EPIDEMIOLOGIST 4.5465	WB	18	-	-	PERSONNEL - POSTS	-	123,500	142,000
G-5 SECRETARY .0290	PR	-	24	24	PERSONNEL - CONSULTANTS	16,800	10,700	14,000
TOTAL		60	45	45	STAFF DUTY TRAVEL	-	7,000	8,400
CONSULTANT DAYS	PR	60	45	45	SUPPLIES AND MATERIAL	-	7,500	10,000
TOTAL		27	27	27	FELLOWSHIPS	35,000	43,200	48,600
FELLOWSHIP MONTHS	PR	25	27	27	COURSES AND SEMINARS	2,800	2,800	-
FELLOWSHIP MONTHS	WR	2	-	-	SUBTOTAL	WR 8,300	-	-
					SUPPLIES AND MATERIAL	5,500	-	-
					FELLOWSHIPS	2,800	-	-
					SUBTOTAL	WB 36,842	-	-
					PERSONNEL - POSTS	36,842	-	-
					SUBTOTAL	WH 3,040	-	-
					SUPPLIES AND MATERIAL	3,040	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

3. HEALTH SYSTEM DEVELOPMENT (continued)

COR-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES						PROGRAM 20302		
TOTAL		72	96	96	TOTAL	282,000	267,600	298,900
P-5 PAHO/WHO REPRESENTATIVE	PR	24	24	24	SUBTOTAL	PR 244,700	267,600	298,900
.0415								
G-7 ADMINISTRATIVE ASSISTANT	PR	-	24	24				
.4714								
G-7 ADMINISTRATIVE ASSISTANT	WR	24	-	-	PERSONNEL - POSTS	170,500	164,700	187,500
4.4714					STAFF DUTY TRAVEL	7,500	10,500	11,000
G-5 SECRETARY	PR	24	24	24	HOSPITALITY	-	400	400
.5399					GENERAL OPERAT. EXPENSES	66,700	82,000	100,000
G-4 CLERK-TYPIST	PR	-	24	24	FURNITURE AND EQUIPMENT	-	10,000	-
.5573					SUBTOTAL	WR 37,300	-	-
					PERSONNEL - POSTS	37,300	-	-

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

COR-DHS-001, DEVELOPMENT OF HEALTH SERVICES						PROGRAM 20402		
TOTAL		48	48	48	TOTAL	504,700	564,100	691,600
P-4 TECHNICAL OFFICER	WR	24	24	24	SUBTOTAL	PR 207,200	-	-
4.3974								
P-3 NURSE ADMINISTRATOR	WR	24	24	24	FELLOWSHIPS	207,200	-	-
4.5412								
TOTAL		120	150	150	SUBTOTAL	WR 297,500	564,100	691,600
CONSULTANT DAYS	WR	120	150	150	PERSONNEL - POSTS	233,500	212,200	245,600
TOTAL		148	130	130	PERSONNEL - CONSULTANTS	33,600	35,600	46,500
					STAFF DUTY TRAVEL	18,300	19,600	20,000
FELLOWSHIP MONTHS	PR	148	-	-	CONTRACTUAL SERVICES	-	14,000	30,000
FELLOWSHIP MONTHS	WR	-	130	130	SUPPLIES AND MATERIAL	12,100	11,200	11,200
					FELLOWSHIPS	-	208,000	234,000
					COURSES AND SEMINARS	-	63,500	104,300

		1982-	1984-	1986-		1982-1983	1984-1985	1986-1987
	FUND	1983	1985	1987	FUND			

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

COR-IOC-001, INCREASE OF OPERATING CAPACITY					PROGRAM 20403			
TOTAL		24	24	24	TOTAL	334,284	161,400	192,100
P-4 ADMIN. METHODS OFFICER .0874	PR	24	24	24	SUBTOTAL	PR 171,800	161,400	192,100
TOTAL		300	90	100	PERSONNEL - POSTS	123,900	112,800	130,100
CONSULTANT DAYS	PR	60	90	100	PERSONNEL - CONSULTANTS	16,800	21,300	31,000
CONSULTANT DAYS	PG	240	-	-	STAFF DUTY TRAVEL	6,500	7,000	7,500
TOTAL		7	-	-	SUPPLIES AND MATERIAL	-	300	1,500
FELLOWSHIP MONTHS	PR	6	-	-	FELLOWSHIPS	8,400	-	-
FELLOWSHIP MONTHS	PG	1	-	-	COURSES AND SEMINARS	16,200	20,000	22,000
					SUBTOTAL	PG 162,484	-	-
					PERSONNEL - CONSULTANTS	66,603	-	-
					CONTRACTUAL SERVICES	20,640	-	-
					SUPPLIES AND MATERIAL	65,600	-	-
					FELLOWSHIPS	692	-	-
					COURSES AND SEMINARS	8,949	-	-

## 5. HEALTH MANPOWER

COR-HMD-001, DEVELOPMENT OF HUMAN RESOURCES					PROGRAM 205			
TOTAL		60	60	60	TOTAL	145,000	173,100	199,800
CONSULTANT DAYS	WR	60	60	60	SUBTOTAL	PR 101,600	-	-
TOTAL		78	84	84	FELLOWSHIPS	82,600	-	-
FELLOWSHIP MONTHS	PR	59	-	-	COURSES AND SEMINARS	19,000	-	-
FELLOWSHIP MONTHS	WR	19	84	84	SUBTOTAL	WR 43,400	173,100	199,800
					PERSONNEL - CONSULTANTS	16,800	14,200	18,600
					FELLOWSHIPS	26,600	134,400	151,200
					COURSES AND SEMINARS	-	24,500	30,000

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	-------------	-----------------------------	-----------------------------	-----------------------------	--	-------------	------------------	------------------	------------------

11. PROMOTION OF ENVIRONMENTAL HEALTH

COR-CWS-101, ENVIRONMENTAL SANITATION					PROGRAM 31101				
TOTAL		32	24	24	TOTAL		320,586	229,500	253,800
P-4 SANITARY ENGINEER .2029	PR	24	24	24	SUBTOTAL	PR	254,100	229,500	253,800
P-4 TECHNICAL OFFICER .5508	PG	8	-	-	PERSONNEL - POSTS		123,900	112,800	130,100
TOTAL		320	120	120	PERSONNEL - CONSULTANTS		50,400	28,400	37,200
CONSULTANT DAYS	PR	180	120	120	STAFF DUTY TRAVEL		12,800	8,000	9,000
CONSULTANT DAYS	PG	140	-	-	SUPPLIES AND MATERIAL		1,000	1,200	1,500
TOTAL		35	35	30	FELLOWSHIPS		49,000	56,000	54,000
FELLOWSHIP MONTHS	PR	35	35	30	COURSES AND SEMINARS		17,000	23,100	22,000
					SUBTOTAL	PG	66,486	-	-
					PERSONNEL - POSTS		14,069	-	-
					PERSONNEL - CONSULTANTS		39,292	-	-
					CONTRACTUAL SERVICES		10,000	-	-
					SUPPLIES AND MATERIAL		2,000	-	-
					PROGRAM SUPPORT COSTS		1,125	-	-

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

COR-DSE-001, CONTROL OF DRUGS AND PHARMACEUTICALS					PROGRAM 31203				
TOTAL		10	-	-	TOTAL	WV	3,500	-	-
FELLOWSHIP MONTHS	WV	10	-	-	FELLOWSHIPS		3,097	-	-
					PROGRAM SUPPORT COSTS		403	-	-

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 13. DISEASE PREVENTION AND CONTROL

-----  
COR-VBC-001, FEASIBILITY STUDY FOR CONTROL OF EXTERNAL PARASITES OF ANIMALS PROGRAM 41302  
-----

TOTAL	PG	3,225	-	-
-----		-----	-----	-----
SUPPLIES AND MATERIAL		3,225	-	-

-----  
COR-MAL-001, MALARIA ERADICATION PROGRAM 41303  
-----

TOTAL	WH	3,040	-	-
-----		-----	-----	-----
SUPPLIES AND MATERIAL		3,040	-	-



-----  
CUBA - BASIC DATA  
-----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	9,717	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	87.5	Measles	1980	56.3
Percentage of population under 15 years of age	1981	30.0	Tetanus	1980	99.9
Percentage of population 65 years and over	1981	7.7	Whooping cough	1980	99.9
Percentage of population in localities of 20,000 inhabitants and over	1981	47.7	Tuberculosis	1980	98.7
Percentage of rural population	1981	31.0	Percentage of population served with potable water	1980	59.0
Rate of natural increase per 1,000 population	1981	13.2	Percentage of population served with sanitary waste disposal	1980	31.0
Fertility rate per 1,000 women 15-49 years of age	1981	56.5	Number of consultations per 100 population	1981	500
			Number of beds per 1,000 population	1981	4.7
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1981	13.9
Life expectancy at birth	1981	73.0	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1981	18.5	Total number of physicians per 10,000 population	1981	14.2
Rate of maternal deaths per 1,000 live births	1981	0.4	Total number of dentists per 10,000 population	1981	3.5
Death rate 1-4 years, per 1,000 population	1981	1.1	Total number of veterinarians per 10,000 population	1981	2.5
Percentage of deaths from:			Total number of nurses per 10,000 population	1981	17.0
Infectious and parasitic diseases (001-138)*	1981	2.2	Total number of nursing auxiliaries per 10,000 population	1981	13.1
Tumors (140-239)*	1981	18.4	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1981	29.7	Gross Domestic Product (GDP) per capita in United States dollars	...	...
Motor vehicle traffic accidents (E810-812)*	1980	2.7	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1981	0.3	Percentage of total health expenditure by the central government	...	...
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1980	99.9	Percentage of newborn with weight under 2,500 grams	1981	9.5
Poliomyelitis	...	...	Percentage of literate population (over 15 years of age)	1981	96.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	588,500	-	-	255	71,400	-	164	229,600	-	287,500	-
WHO---WR	635,700	24	-	490	276,500	8,000	95	133,000	-	187,000	31,200
TOTAL	1,224,200	24	-	745	347,900	8,000	259	362,600	-	474,500	31,200
PCT. OF TOTAL	100.0				28.4	.7		29.6	-	38.8	2.5
1984-1985											
PAHO--PR	777,400	-	-	355	84,100	-	193	308,800	-	384,500	-
WHO---WR	735,800	24	-	530	281,100	8,500	99	158,400	-	254,800	33,000
TOTAL	1,513,200	24	-	885	365,200	8,500	292	467,200	-	639,300	33,000
PCT. OF TOTAL	100.0				24.1	.6		30.9	-	42.2	2.2
1986-1987											
PAHO--PR	898,600	-	-	355	110,100	-	194	349,200	-	439,300	-
WHO---WR	859,500	24	-	535	341,900	9,000	102	183,600	-	289,100	35,900
TOTAL	1,758,100	24	-	890	452,000	9,000	296	532,800	-	728,400	35,900
PCT. OF TOTAL	100.0				25.7	.5		30.3	-	41.4	2.1

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL		DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	CONS. LOCAL DAYS		MONTHS	AMOUNT					
1982-1983											
PAHO--PG	49,080	-	-	105	29,240	-	15	19,840	-	-	-
WHO---WP	81,397	-	-	210	59,247	-	12	17,000	-	5,150	-
TOTAL	130,477	-	-	315	88,487	-	27	36,840	-	5,150	-
PCT. OF TOTAL	100.0				67.8	-		28.2	-	4.0	-
1984-1985											
WHO---WP	31,927	-	-	175	27,300	-	1	1,927	-	2,700	-
TOTAL	31,927	-	-	175	27,300	-	1	1,927	-	2,700	-
PCT. OF TOTAL	100.0				85.5	-		6.0	-	8.5	-

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	588,500	-	-	255	71,400	-	164	229,600	-	287,500	-	-
PG	49,080	-	-	105	29,240	-	15	19,840	-	-	-	-
WHO---WR	635,700	24	-	490	276,500	8,000	95	133,000	-	187,000	-	31,200
WP	81,397	-	-	210	59,247	-	12	17,000	-	5,150	-	-
TOTAL	1,354,677	24	-	1060	436,387	8,000	286	399,440	-	479,650	-	31,200
PCT. OF TOTAL	100.0				32.2	.6		29.5	-	35.4	-	2.3
1984-1985												
PAHO--PR	777,400	-	-	355	84,100	-	193	308,800	-	384,500	-	-
WHO---WR	735,800	24	-	530	281,100	8,500	99	158,400	-	254,800	-	33,000
WP	31,927	-	-	175	27,300	-	1	1,927	-	2,700	-	-
TOTAL	1,545,127	24	-	1060	392,500	8,500	293	469,127	-	642,000	-	33,000
PCT. OF TOTAL	100.0				25.4	.6		30.4	-	41.5	-	2.1
1986-1987												
PAHO--PR	898,600	-	-	355	110,100	-	194	349,200	-	439,300	-	-
WHO---WR	859,500	24	-	535	341,900	9,000	102	183,600	-	289,100	-	35,900
TOTAL	1,758,100	24	-	890	452,000	9,000	296	532,800	-	728,400	-	35,900
PCT. OF TOTAL	100.0				25.7	.5		30.3	-	41.4	-	2.1

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,001,400	81.8	1,172,500	77.4	1,357,000	77.2
HEALTH SYSTEM DEVELOPMENT	178,500	14.6	197,000	13.0	220,900	12.6
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	178,500	14.6	197,000	13.0	220,900	12.6
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	587,700	48.0	695,600	45.9	813,400	46.2
DHS DEVELOPMENT OF HEALTH SERVICES	390,900	31.9	456,100	30.1	536,800	30.5
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	196,800	16.1	239,500	15.8	276,600	15.7
HMD HEALTH MANPOWER	235,200	19.2	279,900	18.5	322,700	18.4
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	66,300	5.4	142,700	9.5	172,400	9.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	-	-	30,000	2.0	35,300	2.0
OCH WORKERS' HEALTH	-	-	30,000	2.0	35,300	2.0
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	66,300	5.4	112,700	7.5	137,100	7.8
EDV ESSENTIAL DRUGS AND VACCINES	-	-	30,000	2.0	35,300	2.0
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	66,300	5.4	82,700	5.5	101,800	5.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	156,500	12.8	198,000	13.1	228,700	13.0
DISEASE PREVENTION AND CONTROL	156,500	12.8	198,000	13.1	228,700	13.0
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	156,500	12.8	198,000	13.1	228,700	13.0
GRAND TOTAL =====	1,224,200	100.0	1,513,200	100.0	1,758,100	100.0

-----  
 PROGRAM BUDGET - EXTRABUDGETARY FUNDS  
 -----

PROGRAM CLASSIFICATION -----	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	130,477	100.0	31,927	100.0	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	81,397	62.4	31,927	100.0	-	-
MCH  MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING -----	81,397	62.4	31,927	100.0	-	-
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	49,080	37.6	-	-	-	-
EDV  ESSENTIAL DRUGS AND VACCINES -----	49,080	37.6	-	-	-	-
GRAND TOTAL =====	130,477	100.0	31,927	100.0	-	-

-----

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,001,400	73.9	1,172,500	75.9	1,357,000	77.2
HEALTH SYSTEM DEVELOPMENT -----	178,500	13.2	197,000	12.7	220,900	12.6
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	178,500	13.2	197,000	12.7	220,900	12.6
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	587,700	43.3	695,600	45.1	813,400	46.2
DHS DEVELOPMENT OF HEALTH SERVICES	390,900	28.8	456,100	29.6	536,800	30.5
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	196,800	14.5	239,500	15.5	276,600	15.7
HMD HEALTH MANPOWER -----	235,200	17.4	279,900	18.1	322,700	18.4
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	196,777	14.5	174,627	11.3	172,400	9.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	81,397	6.0	61,927	4.0	35,300	2.0
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	81,397	6.0	31,927	2.1	-	-
OCH WORKERS' HEALTH	-	-	30,000	1.9	35,300	2.0
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	115,380	8.5	112,700	7.3	137,100	7.8
EDV ESSENTIAL DRUGS AND VACCINES	49,080	3.6	30,000	1.9	35,300	2.0
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	66,300	4.9	82,700	5.4	101,800	5.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	156,500	11.6	198,000	12.8	228,700	13.0
DISEASE PREVENTION AND CONTROL -----	156,500	11.6	198,000	12.8	228,700	13.0
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	156,500	11.6	198,000	12.8	228,700	13.0
GRAND TOTAL =====	1,354,677	100.0	1,545,127	100.0	1,758,100	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

3. HEALTH SYSTEM DEVELOPMENT

-----  
 CUB-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES  
 -----

PROGRAM 20302

<u>TOTAL</u>		<u>24</u>	<u>24</u>	<u>24</u>	<u>TOTAL</u>	<u>WR</u>	<u>178,500</u>	<u>197,000</u>	<u>220,900</u>
P-5 PAHO/WHO REPRESENTATIVE 4.0423	WR	24	24	24	PERSONNEL - POSTS		139,300	155,500	176,000
					STAFF DUTY TRAVEL		8,000	8,500	9,000
					HOSPITALITY		-	400	400
					GENERAL OPERAT. EXPENSES		31,200	32,600	35,500

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

-----  
 CUB-DHS-001, DEVELOPMENT OF HEALTH SERVICES  
 -----

PROGRAM 20402

<u>TOTAL</u>		<u>330</u>	<u>340</u>	<u>340</u>	<u>TOTAL</u>	<u>WR</u>	<u>218,100</u>	<u>248,600</u>	<u>295,400</u>
CONSULTANT DAYS	WR	330	340	340	PERSONNEL - CONSULTANTS		92,400	80,600	105,400
					SUPPLIES AND MATERIAL		72,500	104,000	114,400
TOTAL		38	40	42	FELLOWSHIPS		53,200	64,000	75,600
FELLOWSHIP MONTHS	WR	38	40	42					

-----  
 CUB-DHS-002, HEALTH PROMOTION AND CARE  
 -----

PROGRAM 20402

<u>TOTAL</u>		<u>60</u>	<u>65</u>	<u>65</u>	<u>TOTAL</u>	<u>WR</u>	<u>172,800</u>	<u>207,500</u>	<u>241,400</u>
CONSULTANT DAYS	WR	60	65	65	PERSONNEL - CONSULTANTS		16,800	15,400	20,200
					SUPPLIES AND MATERIAL		93,000	120,100	138,400
TOTAL		45	45	46	FELLOWSHIPS		63,000	72,000	82,800
FELLOWSHIP MONTHS	WR	45	45	46					



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

CUB-IOC-001, DEVELOPMENT OF HEALTH SYSTEMS				PROGRAM 20403					
TOTAL		90	110	110	TOTAL	PR	196,800	239,500	276,600
CONSULTANT DAYS	PR	90	110	110	PERSONNEL - CONSULTANTS		25,200	26,100	34,100
					SUPPLIES AND MATERIAL		82,000	109,400	123,700
TOTAL		64	65	66	FELLOWSHIPS		89,600	104,000	118,800
FELLOWSHIP MONTHS	PR	64	65	66					

5. HEALTH MANPOWER

CUB-HMD-001, DEVELOPMENT OF HUMAN RESOURCES				PROGRAM 205					
TOTAL		90	85	85	TOTAL	PR	235,200	279,900	322,700
CONSULTANT DAYS	PR	90	85	85	PERSONNEL - CONSULTANTS		25,200	20,100	26,400
					SUPPLIES AND MATERIAL		140,000	179,800	206,300
TOTAL		50	50	50	FELLOWSHIPS		70,000	80,000	90,000
FELLOWSHIP MONTHS	PR	50	50	50					

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

CUB-MCH-001, MATERNAL AND CHILD HEALTH AND POPULATION DYNAMICS				PROGRAM 30901					
TOTAL		210	175	-	TOTAL	WP	81,397	31,927	-
CONSULTANT DAYS	WP	210	175	-	PERSONNEL - CONSULTANTS		59,247	27,300	-
					EXPENDABLE EQUIPMENT		5,150	2,700	-
TOTAL		12	1	-	FELLOWSHIPS		17,000	1,927	-
FELLOWSHIP MONTHS	WP	12	1	-					

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS (continued)

CUB-OCH-001, OCCUPATIONAL HEALTH				PROGRAM 30903					
TOTAL		-	30	30	TOTAL	PR	-	30,000	35,300
CONSULTANT DAYS	PR	-	30	30	PERSONNEL - CONSULTANTS		-	7,100	9,300
TOTAL		-	10	10	SUPPLIES AND MATERIAL		-	6,900	8,000
FELLOWSHIP MONTHS	PR	-	10	10	FELLOWSHIPS		-	16,000	18,000

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

CUB-EDV-101, PRODUCTION AND CONTROL OF BIOLOGICALS				PROGRAM 31202					
TOTAL		105	30	30	TOTAL		49,080	30,000	35,300
CONSULTANT DAYS	PR	-	30	30	PERSONNEL - CONSULTANTS		-	7,100	9,300
CONSULTANT DAYS	PG	105	-	-	SUPPLIES AND MATERIAL		-	6,900	8,000
TOTAL		15	10	10	FELLOWSHIPS		-	16,000	18,000
FELLOWSHIP MONTHS	PR	-	10	10	SUBTOTAL	PG	49,080	-	-
FELLOWSHIP MONTHS	PG	15	-	-	PERSONNEL - CONSULTANTS		29,240	-	-
					FELLOWSHIPS		19,840	-	-

FUND    1982-    1984-    1986-  
           1983    1985    1987

FUND    1982-1983    1984-1985    1986-1987

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

CUB-DSE-001, PHARMACOLOGICAL SURVEILLANCE				PROGRAM 31203					
TOTAL		100	125	130	TOTAL	WR	66,300	82,700	101,800
CONSULTANT DAYS	WR	100	125	130	PERSONNEL - CONSULTANTS		28,000	29,600	40,300
					SUPPLIES AND MATERIAL		21,500	30,700	36,300
TOTAL		12	14	14	FELLOWSHIPS		16,800	22,400	25,200
FELLOWSHIP MONTHS	WR	12	14	14					

13. DISEASE PREVENTION AND CONTROL

CUB-DPG-001, DISEASE PREVENTION AND CONTROL				PROGRAM 41300					
TOTAL		75	100	100	TOTAL	PR	156,500	198,000	228,700
CONSULTANT DAYS	PR	75	100	100	PERSONNEL - CONSULTANTS		21,000	23,700	31,000
					SUPPLIES AND MATERIAL		65,500	81,500	93,300
TOTAL		50	58	58	FELLOWSHIPS		70,000	92,800	104,400
FELLOWSHIP MONTHS	PR	50	58	58					



-----  
 DOMINICA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	74	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	100	Measles	...	...
Percentage of population under 15 years of age	1970	41.4	Tetanus	1981	93.0
Percentage of population 65 years and over	...	...	Whooping cough	1981	93.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	...	...
Percentage of rural population	...	...	Percentage of population served with potable water	1976	83.0
Rate of natural increase per 1,000 population	1981	18.0	Percentage of population served with sanitary waste disposal	1980	86.0
Fertility rate per 1,000 women 15-49 years of age	1977	124.0	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	1981	4.0
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	...	...
Life expectancy at birth	...	...	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1978	21.9	Total number of physicians per 10,000 population	1981	1.8
Rate of maternal deaths per 1,000 live births	1980	1.2	Total number of dentists per 10,000 population	1979	0.2
Death rate 1-4 years, per 1,000 population	1980	1.0	Total number of veterinarians per 10,000 population	1978	0.3
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	8.1
Infectious and parasitic diseases (001-138)*	1980	5.0	Total number of nursing auxiliaries per 10,000 population	...	...
Tumors (140-239)*	1980	13.0	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1980	36.0	Gross Domestic Product (GDP) per capita in United States dollars	1978	460
Motor vehicle traffic accidents (E810-812)*	1980	0.5	Total health expenditure as a percentage of GDP	1978	4.3
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	15.0	Percentage of total health expenditure by the central government	1979	15.0
<u>Health Services Indicators:</u>			Health expenditure per capita	1979	21.0
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	93.0	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1981	93.0	Percentage of literate population (over 15 years of age)	1978	59.5

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES/	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
-----											
1982-1983											
PAHO--PR	125,600	-	-	120	33,600	-	60	84,000	3,000	5,000	-
TOTAL	125,600	-	-	120	33,600	-	60	84,000	3,000	5,000	-
PCT. OF TOTAL	100.0				26.7	-		66.9	2.4	4.0	-
-----											
1984-1985											
PAHO--PR	162,500	-	-	150	35,600	-	65	104,000	10,900	12,000	-
TOTAL	162,500	-	-	150	35,600	-	65	104,000	10,900	12,000	-
PCT. OF TOTAL	100.0				21.9	-		64.0	6.7	7.4	-
-----											
1986-1987											
PAHO--PR	195,800	-	-	150	46,500	-	65	117,000	17,300	15,000	-
TOTAL	195,800	-	-	150	46,500	-	65	117,000	17,300	15,000	-
PCT. OF TOTAL	100.0				23.7	-		59.8	8.8	7.7	-
-----											

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PG	4,186	-	-	-	-	-	-	-	4,186	-	-
WHO---WT	49,100	-	-	-	-	-	-	-	100	-	1,000
WP	19,712	-	-	-	-	-	-	-	8,000	-	712
TOTAL	72,998	-	-	-	-	-	-	-	12,286	-	1,712
===== PCT. OF TOTAL	100.0								16.8		2.4

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	125,600	-	-	120	33,600	-	60	84,000	3,000	5,000	-	-
PG	4,186	-	-	-	-	-	-	-	-	4,186	-	-
WHO---WT	49,100	-	-	-	48,000	-	-	-	-	100	-	1,000
WP	19,712	-	-	-	11,000	-	-	-	-	8,000	-	712
TOTAL	198,598	-	-	120	92,600	-	60	84,000	3,000	17,286	-	1,712
PCT. OF TOTAL	100.0				46.6	-		42.3	1.5	8.7	-	.9
1984-1985												
PAHO--PR	162,500	-	-	150	35,600	-	65	104,000	10,900	12,000	-	-
TOTAL	162,500	-	-	150	35,600	-	65	104,000	10,900	12,000	-	-
PCT. OF TOTAL	100.0				21.9	-		64.0	6.7	7.4	-	-
1986-1987												
PAHO--PR	195,800	-	-	150	46,500	-	65	117,000	17,300	15,000	-	-
TOTAL	195,800	-	-	150	46,500	-	65	117,000	17,300	15,000	-	-
PCT. OF TOTAL	100.0				23.7	-		59.8	8.8	7.7	-	-

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	125,600	100.0	162,500	100.0	195,800	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	125,600	100.0	162,500	100.0	195,800	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	125,600	100.0	162,500	100.0	195,800	100.0
GRAND TOTAL =====	125,600	100.0	162,500	100.0	195,800	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	53,286	73.0	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	53,286	73.0	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	53,286	73.0	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	19,712	27.0	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	19,712	27.0	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	19,712	27.0	-	-	-	-
GRAND TOTAL =====	72,998	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	178,886	90.1	162,500	100.0	195,800	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	178,886	90.1	162,500	100.0	195,800	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES -----	178,886	90.1	162,500	100.0	195,800	100.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	19,712	9.9	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	19,712	9.9	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING -----	19,712	9.9	-	-	-	-
GRAND TOTAL =====	198,598	100.0	162,500	100.0	195,800	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

DOM-DHS-001, DEVELOPMENT OF HEALTH SERVICES

PROGRAM 20402

<u>TOTAL</u>		<u>120</u>	<u>150</u>	<u>150</u>	<u>TOTAL</u>		<u>178,886</u>	<u>162,500</u>	<u>195,800</u>
CONSULTANT DAYS	PR	120	150	150					
<u>TOTAL</u>		<u>60</u>	<u>65</u>	<u>65</u>	<u>SUBTOTAL</u>	PR	<u>125,600</u>	<u>162,500</u>	<u>195,800</u>
FELLOWSHIP MONTHS	PR	60	65	65	PERSONNEL - CONSULTANTS		33,600	35,600	46,500
					SUPPLIES AND MATERIAL		5,000	12,000	15,000
					FELLOWSHIPS		84,000	104,000	117,000
					COURSES AND SEMINARS		3,000	10,900	17,300
					<u>SUBTOTAL</u>	PG	<u>4,186</u>	<u>-</u>	<u>-</u>
					SUPPLIES AND MATERIAL		4,186	-	-
					<u>SUBTOTAL</u>	WT	<u>49,100</u>	<u>-</u>	<u>-</u>
					ADMIN. SUPPORT PERSONNEL		12,000	-	-
					OTHER PERSONNEL COSTS		36,000	-	-
					MISCELLANEOUS COSTS		1,000	-	-
					MISCELLANEOUS EQUIPMENT		100	-	-

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

DOM-MCH-001, FAMILY PLANNING SERVICES

PROGRAM 30901

<u>TOTAL</u>		<u>19,712*</u>	<u>-</u>	<u>-</u>
LOCAL PERSONNEL COSTS	WP	11,000	-	-
MISCELLANEOUS COSTS		712	-	-
CONTRACEPTIVES		8,000	-	-

\*Amount shown is for 1982 only. Expected ceilings are \$79,000 for 1983, \$68,700 for 1984, \$47,010 for 1985 and \$4,350 for 1986.

-----  
 DOMINICAN REPUBLIC - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	5,628	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	116	Measles	1981	17.4
Percentage of population under 15 years of age	1981	47.0	Tetanus	1981	26.9
Percentage of population 65 years and over	1981	3.3	Whooping cough	1981	26.9
Percentage of population in localities of 20,000 inhabitants and over	1981	42.6	Tuberculosis	1981	33.8
Percentage of rural population	1980	49.0	Percentage of population served with potable water	1979	86.0
Rate of natural increase per 1,000 population	1981	28.8	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1980	160.0	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	1982	1.3
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1981	5.2
Life expectancy at birth	1981	64.7	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1981	31.4	Total number of physicians per 10,000 population	1982	5.7
Rate of maternal deaths per 1,000 live births	1981	0.8	Total number of dentists per 10,000 population	1982	0.2
Death rate 1-4 years, per 1,000 population	1981	3.2	Total number of veterinarians per 10,000 population	...	...
Percentage of deaths from:			Total number of nurses per 10,000 population	...	...
Infectious and parasitic diseases (001-138)*	1980	15.0	Total number of nursing auxiliaries per 10,000 population	...	...
Tumors (140-239)*	1980	7.4	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1980	17.9	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,033.6
Motor vehicle traffic accidents (E810-812)*	1978	2.5	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	28.1	Percentage of total health expenditure by the central government	1980	9.7
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	26.9	Percentage of newborn with weight under 2,500 grams	1981	20.0
Poliomyelitis	1981	42.4	Percentage of literate population (over 15 years of age)	1980	69.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	903,400	48	48	770	520,800		22,000	104	145,600	57,000	82,000	25,000	51,000
WHO---WR	434,700	48	-	365	332,000		11,000	44	61,600	14,000	11,100	5,000	-
TOTAL	1,338,100	96	48	1135	852,800		33,000	148	207,200	71,000	93,100	30,000	51,000
PCT. OF TOTAL	100.0				63.8		2.5		15.5	5.3	6.9	2.2	3.8
1984-1985													
PAHO--PR	1,456,500	96	72	765	919,000		38,000	142	227,200	55,600	131,000	25,000	60,700
WHO---WR	397,600	24	24	315	261,100		8,000	55	88,000	32,800	7,700	-	-
TOTAL	1,854,100	120	96	1080	1,180,100		46,000	197	315,200	88,400	138,700	25,000	60,700
PCT. OF TOTAL	100.0				63.7		2.5		17.0	4.8	7.5	1.3	3.2
1986-1987													
PAHO--PR	1,729,200	96	72	740	1,094,300		43,600	138	248,400	82,000	170,000	20,000	70,900
WHO---WR	481,700	24	24	340	324,400		10,000	55	99,000	38,000	10,300	-	-
TOTAL	2,210,900	120	96	1080	1,418,700		53,600	193	347,400	120,000	180,300	20,000	70,900
PCT. OF TOTAL	100.0				64.2		2.4		15.7	5.4	8.2	.9	3.2

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PG	210,966	4	-	440	144,868	700	18	24,574	11,100	196	29,528
PH	20,210	-	-	-	-	-	-	-	-	19,297	913
WHO---WT	220,500	-	-	300	82,500	-	8	36,000	-	90,000	12,000
<b>TOTAL</b>	<b>451,676</b>	<b>4</b>	<b>-</b>	<b>740</b>	<b>227,368</b>	<b>700</b>	<b>26</b>	<b>60,574</b>	<b>11,100</b>	<b>109,493</b>	<b>42,441</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>50.3</b>	<b>.2</b>		<b>13.4</b>	<b>2.5</b>	<b>24.2</b>	<b>9.4</b>
1984-1985											
PAHO--PG	276,240	20	-	420	208,200	2,000	13	20,000	-	-	46,040
WHO---WT	182,500	-	-	180	58,500	-	12	61,000	-	49,500	13,500
<b>TOTAL</b>	<b>458,740</b>	<b>20</b>	<b>-</b>	<b>600</b>	<b>266,700</b>	<b>2,000</b>	<b>25</b>	<b>81,000</b>	<b>-</b>	<b>49,500</b>	<b>59,540</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>58.1</b>	<b>.4</b>		<b>17.7</b>	<b>-</b>	<b>10.8</b>	<b>13.0</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	903,400	48	48	770	520,800	22,000	104	145,600	57,000	82,000	25,000	51,000
PG	210,966	4	-	440	144,868	700	18	24,574	11,100	196	-	29,528
PH	20,210	-	-	-	-	-	-	-	-	19,297	-	913
WHO---WR	434,700	48	-	365	332,000	11,000	44	61,600	14,000	11,100	5,000	-
WT	220,500	-	-	300	82,500	-	8	36,000	-	90,000	-	12,000
<b>TOTAL</b>	<b>1,789,776</b>	<b>100</b>	<b>48</b>	<b>1875</b>	<b>1,080,168</b>	<b>33,700</b>	<b>174</b>	<b>267,774</b>	<b>82,100</b>	<b>202,593</b>	<b>30,000</b>	<b>93,441</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>60.4</b>	<b>1.9</b>		<b>15.0</b>	<b>4.6</b>	<b>11.3</b>	<b>1.6</b>	<b>5.2</b>
1984-1985												
PAHO--PR	1,456,500	96	72	765	919,000	38,000	142	227,200	55,600	131,000	25,000	60,700
PG	276,240	20	-	420	208,200	2,000	13	20,000	-	-	-	46,040
WHO---WR	397,600	24	24	315	261,100	8,000	55	88,000	32,800	7,700	-	-
WT	182,500	-	-	180	58,500	-	12	61,000	-	49,500	-	13,500
<b>TOTAL</b>	<b>2,312,840</b>	<b>140</b>	<b>96</b>	<b>1680</b>	<b>1,446,800</b>	<b>48,000</b>	<b>222</b>	<b>396,200</b>	<b>88,400</b>	<b>188,200</b>	<b>25,000</b>	<b>120,240</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>62.6</b>	<b>2.1</b>		<b>17.1</b>	<b>3.8</b>	<b>8.1</b>	<b>1.1</b>	<b>5.2</b>
1986-1987												
PAHO--PR	1,729,200	96	72	740	1,094,300	43,600	138	248,400	82,000	170,000	20,000	70,900
WHO---WR	481,700	24	24	340	324,400	10,000	55	99,000	38,000	10,300	-	-
<b>TOTAL</b>	<b>2,210,900</b>	<b>120</b>	<b>96</b>	<b>1080</b>	<b>1,418,700</b>	<b>53,600</b>	<b>193</b>	<b>347,400</b>	<b>120,000</b>	<b>180,300</b>	<b>20,000</b>	<b>70,900</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>64.2</b>	<b>2.4</b>		<b>15.7</b>	<b>5.4</b>	<b>8.2</b>	<b>.9</b>	<b>3.2</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	794,900	59.5	1,030,900	55.7	1,206,600	54.5
HEALTH SYSTEM DEVELOPMENT -----	392,500	29.4	522,400	28.3	618,800	27.9
HST HEALTH SITUATION AND TREND ASSESSMENT	128,200	9.6	128,200	6.9	141,600	6.4
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	264,300	19.8	375,700	20.4	446,400	20.1
HSR HEALTH SYSTEMS RESEARCH	-	-	18,500	1.0	30,800	1.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	260,600	19.5	354,100	19.1	421,400	19.1
DHS DEVELOPMENT OF HEALTH SERVICES	260,600	19.5	354,100	19.1	421,400	19.1
HMD HEALTH MANPOWER -----	141,800	10.6	154,400	8.3	166,400	7.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	361,000	26.9	626,400	33.7	750,100	34.0
GENERAL HEALTH PROTECTION AND PROMOTION -----	153,100	11.4	215,800	11.6	247,200	11.2
ORH ORAL HEALTH	153,100	11.4	215,800	11.6	247,200	11.2
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	-	-	154,300	8.3	178,400	8.1
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	-	-	154,300	8.3	178,400	8.1
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	33,800	2.5	37,400	2.0	54,500	2.5
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	33,800	2.5	37,400	2.0	54,500	2.5
PROMOTION OF ENVIRONMENTAL HEALTH -----	174,100	13.0	218,900	11.8	270,000	12.2
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	174,100	13.0	218,900	11.8	270,000	12.2

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	182,200	13.6	196,800	10.6	254,200	11.5
DISEASE PREVENTION AND CONTROL -----	182,200	13.6	196,800	10.6	254,200	11.5
MAL    MALARIA	80,400	6.0	115,400	6.2	151,000	6.8
ZNS    ZONOSSES	101,800	7.6	81,400	4.4	103,200	4.7
GRAND TOTAL =====	1,338,100	100.0	1,854,100	100.0	2,210,900	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	252,466	55.9	276,240	60.2	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	98,956	21.9	276,240	60.2	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	98,956	21.9	276,240	60.2	-	-
HMD    HEALTH MANPOWER -----	153,510	34.0	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	179,000	39.6	182,500	39.8	-	-
GENERAL HEALTH PROTECTION AND PROMOTION -----	179,000	39.6	182,500	39.8	-	-
ORH    ORAL HEALTH	179,000	39.6	182,500	39.8	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	20,210	4.5	-	-	-	-
DISEASE PREVENTION AND CONTROL -----	20,210	4.5	-	-	-	-
LEP    LEPROSY	20,210	4.5	-	-	-	-
GRAND TOTAL =====	451,676	100.0	458,740	100.0	-	-

PROGRAM BUDGET - ALL FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,047,366	58.5	1,307,140	56.5	1,206,600	54.5
HEALTH SYSTEM DEVELOPMENT	392,500	22.0	522,400	22.5	618,800	27.9
HST HEALTH SITUATION AND TREND ASSESSMENT	128,200	7.2	128,200	5.5	141,600	6.4
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	264,300	14.8	375,700	16.2	446,400	20.1
HSR HEALTH SYSTEMS RESEARCH	-	-	18,500	.8	30,800	1.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	359,556	20.0	630,340	27.3	421,400	19.1
DHS DEVELOPMENT OF HEALTH SERVICES	359,556	20.0	630,340	27.3	421,400	19.1
HMD HEALTH MANPOWER	295,310	16.5	154,400	6.7	166,400	7.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	540,000	30.2	808,900	35.0	750,100	34.0
GENERAL HEALTH PROTECTION AND PROMOTION	332,100	18.6	398,300	17.2	247,200	11.2
ORH ORAL HEALTH	332,100	18.6	398,300	17.2	247,200	11.2
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	-	-	154,300	6.7	178,400	8.1
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	-	-	154,300	6.7	178,400	8.1
PROTECTION AND PROMOTION OF MENTAL HEALTH	33,800	1.9	37,400	1.6	54,500	2.5
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	33,800	1.9	37,400	1.6	54,500	2.5
PROMOTION OF ENVIRONMENTAL HEALTH	174,100	9.7	218,900	9.5	270,000	12.2
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	174,100	9.7	218,900	9.5	270,000	12.2

( )

( )

( )

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	202,410	11.3	196,800	8.5	254,200	11.5
DISEASE PREVENTION AND CONTROL -----	202,410	11.3	196,800	8.5	254,200	11.5
MAL MALARIA	80,400	4.5	115,400	5.0	151,000	6.8
LEP LEPROSY	20,210	1.1	-	-	-	-
ZNS ZOONOSES	101,800	5.7	81,400	3.5	103,200	4.7
GRAND TOTAL =====	1,789,776	100.0	2,312,840	100.0	2,210,900	100.0

FUND    1982-    1984-    1986-  
1983    1985    1987

FUND    1982-1983    1984-1985    1986-1987

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

3. HEALTH SYSTEM DEVELOPMENT

-----  
 DOR-HST-001, EPIDEMIOLOGY  
 -----

PROGRAM 20301

TOTAL		240	195	140	TOTAL	PR	128,200	128,200	141,600
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PR	240	195	140	PERSONNEL - CONSULTANTS		67,200	46,200	43,400
					SUPPLIES AND MATERIAL		20,000	30,000	30,000
TOTAL		15	20	24	FELLOWSHIPS		21,000	32,000	43,200
-----		-----	-----	-----	COURSES AND SEMINARS		20,000	20,000	25,000
FELLOWSHIP MONTHS	PR	15	20	24					

-----  
 DOR-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES  
 -----

PROGRAM 20302

TOTAL		72	96	96	TOTAL	PR	264,300	375,700	446,400
-----		-----	-----	-----	-----		-----	-----	-----
P-5 PAHO/WHO REPRESENTATIVE	PR	24	24	24	PERSONNEL - POSTS		190,300	299,000	358,500
.0441					STAFF DUTY TRAVEL		16,000	16,000	17,000
G-6 ADMINISTRATIVE ASSISTANT	PR	24	24	24	HOSPITALITY		-	400	400
.4810					GENERAL OPERAT. EXPENSES		51,000	60,300	70,500
G-4 CLERK	PR	-	24	24	VEHICLES		7,000	-	-
.5082									
G-4 SECRETARY	PR	24	24	24					
.4038									

-----  
 DOR-HSR-001, HEALTH SERVICES RESEARCH  
 -----

PROGRAM 20303

TOTAL		-	35	60	TOTAL	WR	-	18,500	30,800
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	WR	-	35	60	PERSONNEL - CONSULTANTS		-	8,300	18,600
					FELLOWSHIPS		-	6,400	7,200
TOTAL		-	4	4	COURSES AND SEMINARS		-	3,800	5,000
-----		-----	-----	-----					
FELLOWSHIP MONTHS	WR	-	4	4					

( )

( )

( )

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

DOR-DHS-001, DEVELOPMENT OF HEALTH SERVICES

PROGRAM 20402

TOTAL		28	68	48	TOTAL	359,556	630,340	421,400
P-4 PROJECT MANAGER .5577	PG	4	20	-	SUBTOTAL	PG 98,956	276,240	-
P-4 MEDICAL OFFICER 4.5491	WR	24	24	24	PERSONNEL - POSTS	21,600	108,200	-
G-5 SECRETARY 4.5476	WR	-	24	24	PERSONNEL - CONSULTANTS	45,000	100,000	-
TOTAL		455	700	280	STAFF DUTY TRAVEL	700	2,000	-
CONSULTANT DAYS	PG	160	420	-	SUPPLIES AND MATERIAL	196	-	-
CONSULTANT DAYS	WR	295	280	280	FELLOWSHIPS	15,000	20,000	-
TOTAL		41	60	47	PROGRAM SUPPORT COSTS	16,460	46,040	-
FELLOWSHIP MONTHS	PG	11	13	-	SUBTOTAL	WR 260,600	354,100	421,400
FELLOWSHIP MONTHS	WR	30	47	47	PERSONNEL - POSTS	114,900	186,400	219,000
					PERSONNEL - CONSULTANTS	82,600	66,400	86,800
					STAFF DUTY TRAVEL	6,000	8,000	10,000
					SUPPLIES AND MATERIAL	5,100	4,100	6,000
					FELLOWSHIPS	42,000	75,200	84,600
					COURSES AND SEMINARS	10,000	14,000	15,000

5. HEALTH MANPOWER

DOR-HMD-101, DEVELOPMENT OF HUMAN RESOURCES

PROGRAM 205

TOTAL		610	120	90	TOTAL	295,310	154,400	166,400
CONSULTANT DAYS	PR	150	120	90	SUBTOTAL	PR 141,800	129,400	136,900
CONSULTANT DAYS	PG	280	-	-	PERSONNEL - CONSULTANTS	42,000	28,400	27,900
CONSULTANT DAYS	WT	180	-	-	SUPPLIES AND MATERIAL	20,000	20,000	20,000
TOTAL		39	39	34	FELLOWSHIPS	44,800	56,000	54,000
FELLOWSHIP MONTHS	PR	32	35	30	COURSES AND SEMINARS	15,000	10,000	20,000
FELLOWSHIP MONTHS	PG	7	-	-	GRANTS	20,000	15,000	15,000
FELLOWSHIP MONTHS	WR	-	4	4				

FUND    1982-    1984-    1986-  
1983    1985    1987

FUND    1982-1983    1984-1985    1986-1987

## 5. HEALTH MANPOWER (continued)

DOR-HMD-101, DEVELOPMENT OF HUMAN RESOURCES (continued)

PROGRAM 205

SUBTOTAL	PG	112,010	-	-
PERSONNEL - CONSULTANTS		78,268	-	-
FELLOWSHIPS		9,574	-	-
COURSES AND SEMINARS		11,100	-	-
PROGRAM SUPPORT COSTS		13,068	-	-
SUBTOTAL	WR	-	25,000	29,500
SUPPLIES AND MATERIAL		-	3,600	4,300
FELLOWSHIPS		-	6,400	7,200
COURSES AND SEMINARS		-	15,000	18,000
SUBTOTAL	WT	41,500	-	-
PERSONNEL - CONSULTANTS		39,000	-	-
MISCELLANEOUS COSTS		2,500	-	-

## 8. GENERAL HEALTH PROTECTION AND PROMOTION

DOR-ORH-001, ORAL HEALTH

PROGRAM 30802

TOTAL		24	24	24	TOTAL	332,100	398,300	247,200	
P-4 DENTAL OFFICER .5093	PR	24	24	24	SUBTOTAL	PR	153,100	215,800	247,200
TOTAL		150	220	40	PERSONNEL - POSTS		114,900	146,300	168,800
CONSULTANT DAYS	PR	30	40	40	PERSONNEL - CONSULTANTS		8,400	9,500	12,400
CONSULTANT DAYS	WT	120	180	-	STAFF DUTY TRAVEL		6,000	8,000	10,000
TOTAL		25	32	20	SUPPLIES AND MATERIAL		-	20,000	20,000
FELLOWSHIP MONTHS	PR	17	20	20	FELLOWSHIPS		23,800	32,000	36,000
FELLOWSHIP MONTHS	WT	8	12	-					



<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

8. GENERAL HEALTH PROTECTION AND PROMOTION (continued)

DOR-ORH-001, ORAL HEALTH (continued)				PROGRAM 30802			
SUBTOTAL				WT	179,000	182,500	-
ADMIN. SUPPORT PERSONNEL					6,500	8,500	-
PERSONNEL - CONSULTANTS					37,000	50,000	-
MISCELLANEOUS COSTS					9,500	13,500	-
MISCELLANEOUS EQUIPMENT					90,000	49,500	-
FELLOWSHIPS					11,000	20,000	-
IN-SERVICE TRAINING					25,000	41,000	-

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

DOR-MCH-001, MATERNAL AND CHILD HEALTH				PROGRAM 30901				
TOTAL	-	24	24	TOTAL	PR	-	154,300	178,400
P-4 NURSE ADMINISTRATOR .0889	PR	-	24	PERSONNEL - POSTS		-	146,300	168,800
				STAFF DUTY TRAVEL		-	8,000	9,600

10. PROTECTION AND PROMOTION OF MENTAL HEALTH

DOR-MND-001, MENTAL HEALTH				PROGRAM 31003				
TOTAL	80	85	110	TOTAL	PR	33,800	37,400	54,500
CONSULTANT DAYS	PR	80	85	PERSONNEL - CONSULTANTS		22,400	20,100	34,100
				FELLOWSHIPS		8,400	12,800	14,400
TOTAL	6	8	8	COURSES AND SEMINARS		3,000	4,500	6,000
FELLOWSHIP MONTHS	PR	6	8					

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

DOR-CWS-001, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		24	24	24	TOTAL	174,100	218,900	270,000	
P-4 SANITARY ENGINEER .5475	PR	-	24	24	SUBTOTAL	PR	-	218,900	270,000
P-4 SANITARY ENGINEER 4.5475	WR	24	-	-					
TOTAL		70	85	120	PERSONNEL - POSTS	-	146,300	168,800	
CONSULTANT DAYS	PR	-	85	120	PERSONNEL - CONSULTANTS	-	20,100	37,200	
CONSULTANT DAYS	WR	70	-	-	STAFF DUTY TRAVEL	-	6,000	7,000	
TOTAL		14	19	20	SUPPLIES AND MATERIAL	-	6,000	10,000	
FELLOWSHIP MONTHS	PR	-	19	20	FELLOWSHIPS	-	30,400	36,000	
FELLOWSHIP MONTHS	WR	14	-	-	COURSES AND SEMINARS	-	5,100	6,000	
					GRANTS	-	5,000	5,000	
					SUBTOTAL	WR	174,100	-	-
					PERSONNEL - POSTS	114,900	-	-	
					PERSONNEL - CONSULTANTS	19,600	-	-	
					STAFF DUTY TRAVEL	5,000	-	-	
					SUPPLIES AND MATERIAL	6,000	-	-	
					FELLOWSHIPS	19,600	-	-	
					COURSES AND SEMINARS	4,000	-	-	
					GRANTS	5,000	-	-	

## 13. DISEASE PREVENTION AND CONTROL

DOR-MAL-001, MALARIA ERADICATION

PROGRAM 41303

TOTAL		90	120	120	TOTAL	PR	80,400	115,400	151,000
CONSULTANT DAYS	PR	90	120	120	PERSONNEL - CONSULTANTS		25,200	28,400	37,200
TOTAL		18	20	16	SUPPLIES AND MATERIAL		20,000	45,000	70,000
FELLOWSHIP MONTHS	PR	18	20	16	FELLOWSHIPS		25,200	32,000	28,800
					COURSES AND SEMINARS		10,000	10,000	15,000

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

13. DISEASE PREVENTION AND CONTROL (continued)

DOR-LEP-001, LEPROSY AND TUBERCULOSIS CONTROL

PROGRAM 41309

TOTAL	PH	20,210	-	-
GENERAL OPERAT. EXPENSES		913	-	-
SUPPLIES AND MATERIAL		19,297	-	-

DOR-ZNS-001, VETERINARY PUBLIC HEALTH

PROGRAM 41318

TOTAL		180	120	120	TOTAL	PR	101,800	81,400	103,200
CONSULTANT DAYS	PR	180	120	120	PERSONNEL - CONSULTANTS		50,400	28,400	37,200
					SUPPLIES AND MATERIAL		15,000	10,000	20,000
TOTAL		16	20	20	FELLOWSHIPS		22,400	32,000	36,000
					COURSES AND SEMINARS		9,000	6,000	10,000
FELLOWSHIP MONTHS	PR	16	20	20	GRANTS		5,000	5,000	-

( )

( )

( )

ECUADOR - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	8,644	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	31.9	Measles	1981	21.9
Percentage of population under 15 years of age	1980	44.4	Tetanus	1981	18.0
Percentage of population 65 years and over	1980	3.5	Whooping cough	1981	18.0
Percentage of population in localities of 20,000 inhabitants and over	1974	41.0	Tuberculosis	1981	57.3
Percentage of rural population	1980	55.4	Percentage of population served with potable water	1981	50.0
Rate of natural increase per 1,000 population	1975-80	31.2	Percentage of population served with sanitary waste disposal	1981	26.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	186.1	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	1981	1.8
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	...	...
Life expectancy at birth	1979	59.5	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1978	64.4	Total number of physicians per 10,000 population	1981	11.9
Rate of maternal deaths per 1,000 live births	1978	2.2	Total number of dentists per 10,000 population	1981	3.6
Death rate 1-4 years, per 1,000 population	1978	8.1	Total number of veterinarians per 10,000 population	1981	3.1
Percentage of deaths from:			Total number of nurses per 10,000 population	1981	3.1
Infectious and parasitic diseases (001-138)*	1979	21.3	Total number of nursing auxiliaries per 10,000 population	1981	12.6
Tumors (140-239)*	1979	5.7			
Heart diseases (390-429)*	1979	11.7	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1978	3.8	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,040.1
Signs, symptoms and ill-defined morbid conditions (780-799)	1978	15.9	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1980	7.0
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	1981	8.0	<u>Other Indicators</u>		
Poliomyelitis	1981	18.6	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	1980	79.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	360,700	48	24	-	241,100		10,900	65	91,000	13,700	4,000	-	-
WHO---WR	1,460,400	192	48	720	1,025,700		36,500	131	183,400	71,000	22,500	11,000	110,300
TOTAL	1,821,100	240	72	720	1,266,800		47,400	196	274,400	84,700	26,500	11,000	110,300
PCT. OF TOTAL	100.0				69.6		2.6		15.1	4.7	1.4	.6	6.0
1984-1985													
PAHO--PR	610,100	72	24	60	396,000		18,900	117	187,200	6,000	2,000	-	-
WHO---WR	1,503,400	168	48	750	965,000		37,000	116	185,600	94,900	55,300	12,000	153,600
TOTAL	2,113,500	240	72	810	1,361,000		55,900	233	372,800	100,900	57,300	12,000	153,600
PCT. OF TOTAL	100.0				64.4		2.7		17.6	4.8	2.7	.6	7.2
1986-1987													
PAHO--PR	695,100	72	24	60	453,600		22,400	117	210,600	6,000	2,500	-	-
WHO---WR	1,775,600	168	48	760	1,139,300		43,500	120	216,000	130,100	60,100	16,000	170,600
TOTAL	2,470,700	240	72	820	1,592,900		65,900	237	426,600	136,100	62,600	16,000	170,600
PCT. OF TOTAL	100.0				64.5		2.7		17.3	5.5	2.5	.6	6.9

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
1982-1983	\$				\$		\$	\$	\$	\$	\$	
PAHO--PG PH	658,151 24,000	36 -	- -	845 -	409,628 -	15,000 -	27 -	35,016 -	22,842 -	5,000 24,000	- -	170,665 -
TOTAL	682,151	36	-	845	409,628	15,000	27	35,016	22,842	29,000	-	170,665
PCT. OF TOTAL	100.0				60.1	2.2		5.1	3.3	4.3	-	25.0

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	360,700	48	24	-	241,100	10,900	65	91,000	13,700	4,000	-	-
PG	658,151	36	-	845	409,628	15,000	27	35,016	22,842	5,000	-	170,665
PH	24,000	-	-	-	-	-	-	-	-	24,000	-	-
WHO---WR	1,460,400	192	48	720	1,025,700	36,500	131	183,400	71,000	22,500	11,000	110,300
TOTAL	2,503,251	276	72	1565	1,676,428	62,400	223	309,416	107,542	55,500	11,000	280,965
PCT. OF TOTAL	100.0				67.0	2.5		12.4	4.3	2.2	.4	11.2
1984-1985												
PAHO--PR	610,100	72	24	60	396,000	18,900	117	187,200	6,000	2,000	-	-
WHO---WR	1,503,400	168	48	750	965,000	37,000	116	185,600	94,900	55,300	12,000	153,600
TOTAL	2,113,500	240	72	810	1,361,000	55,900	233	372,800	100,900	57,300	12,000	153,600
PCT. OF TOTAL	100.0				64.4	2.7		17.6	4.8	2.7	.6	7.2
1986-1987												
PAHO--PR	695,100	72	24	60	453,600	22,400	117	210,600	6,000	2,500	-	-
WHO---WR	1,775,600	168	48	760	1,139,300	43,500	120	216,000	130,100	60,100	16,000	170,600
TOTAL	2,470,700	240	72	820	1,592,900	65,900	237	426,600	136,100	62,600	16,000	170,600
PCT. OF TOTAL	100.0				64.5	2.7		17.3	5.5	2.5	.6	6.9

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,074,600	59.1	1,294,800	61.3	1,519,700	61.5
HEALTH SYSTEM DEVELOPMENT	339,900	18.7	413,500	19.6	468,400	19.0
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	339,900	18.7	413,500	19.6	468,400	19.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	544,200	29.9	654,700	31.0	793,800	32.1
DHS DEVELOPMENT OF HEALTH SERVICES	544,200	29.9	654,700	31.0	793,800	32.1
HMD HEALTH MANPOWER	190,500	10.5	226,600	10.7	257,500	10.4
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	183,600	10.1	192,400	9.1	220,400	8.9
PROMOTION OF ENVIRONMENTAL HEALTH	183,600	10.1	192,400	9.1	220,400	8.9
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	183,600	10.1	192,400	9.1	220,400	8.9
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	562,900	30.8	626,300	29.6	730,600	29.6
DISEASE PREVENTION AND CONTROL	562,900	30.8	626,300	29.6	730,600	29.6
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	410,600	22.5	457,200	21.6	531,200	21.5
ZNS ZOONOSES	31,700	1.7	37,600	1.8	49,000	2.0
FMD FOOT-AND-MOUTH DISEASE	120,600	6.6	131,500	6.2	150,400	6.1
GRAND TOTAL =====	1,821,100	100.0	2,113,500	100.0	2,470,700	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	674,309	98.9	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	642,040	94.2	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	410,019	60.2	-	-	-	-
IOC    INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	232,021	34.0	-	-	-	-
HMD    HEALTH MANPOWER -----	32,269	4.7	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	7,842	1.1	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	7,842	1.1	-	-	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	7,842	1.1	-	-	-	-
GRAND TOTAL =====	682,151	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,748,909	69.9	1,294,800	61.3	1,519,700	61.5
HEALTH SYSTEM DEVELOPMENT	339,900	13.6	413,500	19.6	468,400	19.0
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	339,900	13.6	413,500	19.6	468,400	19.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	1,186,240	47.4	654,700	31.0	793,800	32.1
DHS DEVELOPMENT OF HEALTH SERVICES	954,219	38.1	654,700	31.0	793,800	32.1
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	232,021	9.3	-	-	-	-
HMD HEALTH MANPOWER	222,769	8.9	226,600	10.7	257,500	10.4
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	191,442	7.6	192,400	9.1	220,400	8.9
PROMOTION OF ENVIRONMENTAL HEALTH	191,442	7.6	192,400	9.1	220,400	8.9
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	191,442	7.6	192,400	9.1	220,400	8.9
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	562,900	22.5	626,300	29.6	730,600	29.6
DISEASE PREVENTION AND CONTROL	562,900	22.5	626,300	29.6	730,600	29.6
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	410,600	16.4	457,200	21.6	531,200	21.5
ZNS ZONOSSES	31,700	1.3	37,600	1.8	49,000	2.0
FMD FOOT-AND-MOUTH DISEASE	120,600	4.8	131,500	6.2	150,400	6.1
GRAND TOTAL =====	2,503,251	100.0	2,113,500	100.0	2,470,700	100.0

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

ECU-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES PROGRAM 20302

TOTAL		96	96	96	TOTAL	WR	339,900	413,500	468,400
P-5	PAHO/WHO REPRESENTATIVE	WR	24	24	24		218,600	246,900	282,800
	4.0450						11,000	13,000	15,000
P-1	ADMINISTRATIVE OFFICER	WR	24	24	24		-	600	600
	4.4716						110,300	153,000	170,000
G-6	ADMINISTRATIVE ASSISTANT	WR	24	24	24				
	4.4161								
G-2	DRIVER	WR	24	24	24				
	4.5006								

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

ECU-DHS-001, DEVELOPMENT OF HEALTH SERVICES PROGRAM 20402

TOTAL		108	96	96	TOTAL		954,219	654,700	793,800
P-4	ADMIN. METHODS OFFICER	WR	24	24	24				
	4.3489								
P-4	MEDICAL OFFICER	PR	24	24	24				
	.4614								
P-4	MEDICAL OFFICER	PG	12	-	-		127,400	135,600	154,200
	.5440						4,000	5,000	6,300
P-3	NURSE ADMINISTRATOR	WR	24	24	24		77,000	145,600	163,800
	4.0452								
G-5	OFFICE ASSISTANT	PR	24	24	24				
	.5240								
TOTAL		910	390	390			60,500	-	-
							187,012	-	-
							12,000	-	-
							61,230	-	-
							19,299	-	-
							69,978	-	-
CONSULTANT DAYS	PG	670	-	-					
CONSULTANT DAYS	WR	240	390	390					

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

ECU-DHS-001, DEVELOPMENT OF HEALTH SERVICES (continued)					PROGRAM 20402				
TOTAL		71	91	91	SUBTOTAL	WR	335,800	368,500	469,500
FELLOWSHIP MONTHS	PR	55	91	91	PERSONNEL - POSTS		214,500	221,600	255,000
FELLOWSHIP MONTHS	PG	16	-	-	PERSONNEL - CONSULTANTS		67,200	92,400	120,900
					STAFF DUTY TRAVEL		8,000	10,000	12,500
					SUPPLIES AND MATERIAL		10,100	11,600	13,000
					COURSES AND SEMINARS		25,000	20,900	52,100
					GRANTS		11,000	12,000	16,000

ECU-IOC-002, PLANNING AND EQUIPPING OF HOSPITALS AND OTHER HEALTH FACILITIES					PROGRAM 20403				
TOTAL		24	-	-	TOTAL	PG	232,021	-	-
P-4 HOSPITAL ADMINISTRATOR .5086	PG	12	-	-	PERSONNEL - POSTS		112,516	-	-
P-4 HOSPITAL ENGINEER .5087	PG	12	-	-	PERSONNEL - CONSULTANTS		49,600	-	-
					STAFF DUTY TRAVEL		3,000	-	-
					SUPPLIES AND MATERIAL		5,000	-	-
					FELLOWSHIPS		8,400	-	-
TOTAL		175	-	-	COURSES AND SEMINARS		15,000	-	-
CONSULTANT DAYS	PG	175	-	-	PROGRAM SUPPORT COSTS		38,505	-	-
TOTAL		6	-	-					
FELLOWSHIP MONTHS	PG	6	-	-					

5. HEALTH MANPOWER

ECU-HMD-101, DEVELOPMENT OF HUMAN RESOURCES					PROGRAM 205				
TOTAL		330	240	240	TOTAL		222,769	226,600	257,500
CONSULTANT DAYS	WR	330	240	240	SUBTOTAL	PG	8,269	-	-
					FELLOWSHIPS		7,317	-	-
					PROGRAM SUPPORT COSTS		952	-	-

	1982-	1984-	1986-
<u>FUND</u>	<u>1983</u>	<u>1985</u>	<u>1987</u>

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

## 5. HEALTH MANPOWER (continued)

ECU-HMD-101, DEVELOPMENT OF HUMAN RESOURCES (continued)

PROGRAM 205

TOTAL		60	50	50	SUBTOTAL	PH	24,000	-	-
		---	---	---			---	---	---
FELLOWSHIP MONTHS	PG	5	-	-	SUPPLIES AND MATERIAL		24,000	-	-
FELLOWSHIP MONTHS	WR	55	50	50	SUBTOTAL	WR	190,500	226,600	257,500
							---	---	---
					PERSONNEL - CONSULTANTS		92,400	56,900	74,400
					SUPPLIES AND MATERIAL		6,100	34,700	36,100
					FELLOWSHIPS		77,000	80,000	90,000
					COURSES AND SEMINARS		15,000	55,000	57,000

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

ECU-CWS-001, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		24	24	24	TOTAL		191,442	192,400	220,400
		---	---	---			---	---	---
P-4 SANITARY ENGINEER .0451	PR	-	24	24	SUBTOTAL	PR	-	192,400	220,400
P-4 SANITARY ENGINEER 4.0451	WR	24	-	-			---	---	---
					PERSONNEL - POSTS		-	123,100	140,400
TOTAL		60	60	60	PERSONNEL - CONSULTANTS		-	14,200	18,600
		---	---	---	STAFF DUTY TRAVEL		-	5,500	6,100
CONSULTANT DAYS	PR	-	60	60	SUPPLIES AND MATERIAL		-	2,000	2,500
CONSULTANT DAYS	WR	60	-	-	FELLOWSHIPS		-	41,600	46,800
					COURSES AND SEMINARS		-	6,000	6,000
TOTAL		26	26	26	SUBTOTAL	PG	7,842	-	-
		---	---	---			---	---	---
FELLOWSHIP MONTHS	PR	-	26	26	COURSES AND SEMINARS		7,842	-	-
FELLOWSHIP MONTHS	WR	26	-	-	SUBTOTAL	WR	183,600	-	-
							---	---	---

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

ECU-CWS-001, ENVIRONMENTAL SANITATION (continued)

PROGRAM 31101

PERSONNEL - POSTS	113,700	-	-
PERSONNEL - CONSULTANTS	16,800	-	-
STAFF DUTY TRAVEL	5,000	-	-
SUPPLIES AND MATERIAL	1,700	-	-
FELLOWSHIPS	36,400	-	-
COURSES AND SEMINARS	10,000	-	-

13. DISEASE PREVENTION AND CONTROL

ECU-DPG-001, DISEASE PREVENTION AND CONTROL

PROGRAM 41300

TOTAL		72	72	72	TOTAL	WR	410,600	457,200	531,200
P-4 EPIDEMIOLOGIST 4.2130	WR	24	24	24	PERSONNEL - POSTS		277,300	318,800	365,900
P-2 SANITARIAN 4.0460 4.4403	WR	48	48	48	PERSONNEL - CONSULTANTS		25,200	28,400	40,300
TOTAL		90	120	130	STAFF DUTY TRAVEL		12,500	14,000	16,000
CONSULTANT DAYS	WR	90	120	130	SUPPLIES AND MATERIAL		4,600	6,000	7,000
TOTAL		50	50	50	FELLOWSHIPS		70,000	80,000	90,000
FELLOWSHIP MONTHS	WR	50	50	50	COURSES AND SEMINARS		21,000	10,000	12,000

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 13. DISEASE PREVENTION AND CONTROL (continued)

<u>ECU-ZNS-001, ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH</u>				<u>PROGRAM 41318</u>			
<u>TOTAL</u>	<u>10</u>	<u>16</u>	<u>20</u>	<u>TOTAL</u>	<u>31,700</u>	<u>37,600</u>	<u>49,000</u>
FELLOWSHIP MONTHS	PR 10	-	-				
FELLOWSHIP MONTHS	WR -	16	20	<u>SUBTOTAL</u>	<u>PR 31,700</u>	<u>-</u>	<u>-</u>
				SUPPLIES AND MATERIAL	4,000	-	-
				FELLOWSHIPS	14,000	-	-
				COURSES AND SEMINARS	13,700	-	-
				<u>SUBTOTAL</u>	<u>WR -</u>	<u>37,600</u>	<u>49,000</u>
				SUPPLIES AND MATERIAL	-	3,000	4,000
				FELLOWSHIPS	-	25,600	36,000
				COURSES AND SEMINARS	-	9,000	9,000
<u>ECU-FMD-001, FOOT-AND-MOUTH DISEASE CONTROL</u>				<u>PROGRAM 41319</u>			
<u>TOTAL</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>TOTAL</u>	<u>PR 120,600</u>	<u>131,500</u>	<u>150,400</u>
P-4 VETERINARIAN	PR 24	24	24	PERSONNEL - POSTS	113,700	123,100	140,400
.3593				STAFF DUTY TRAVEL	6,900	8,400	10,000



EL SALVADOR - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	4,946	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	235	Measles	1981	57.8
Percentage of population under 15 years of age	1981	45.2	Tetanus	1981	52.2
Percentage of population 65 years and over	1981	3.4	Whooping cough	1981	52.2
Percentage of population in localities of 20,000 inhabitants and over	1980	24.1	Tuberculosis	1981	54.6
Percentage of rural population	1980	58.9	Percentage of population served with potable water	1981	53.0
Rate of natural increase per 1,000 population	1980	29.1	Percentage of population served with sanitary waste disposal	1979	20.0
Fertility rate per 1,000 women 15-49 years of age	1979	174.4	Number of consultations per 100 population	1978	51.0
			Number of beds per 1,000 population	1980	1.7
			Number of hospital discharges per 100 population	1980	5.9
<u>Health Indicators:</u>			<u>Human Resources Indicators:</u>		
Life expectancy at birth	1980	64.5	Total number of physicians per 10,000 population	1980	4.9
Infant mortality rate per 1,000 live births	1980	84.8	Total number of dentists per 10,000 population	1981	1.3
Rate of maternal deaths per 1,000 live births	1980	1.2	Total number of veterinarians per 10,000 population	1981	0.3
Death rate 1-4 years, per 1,000 population	1980	6.9	Total number of nurses per 10,000 population	1980	3.9
Percentage of deaths from:			Total number of nursing auxiliaries per 10,000 population	1980	8.3
Infectious and parasitic diseases (001-138)*	...	...	<u>Economic Indicators:</u>		
Tumors (140-239)*	...	...	Gross Domestic Product (GDP) per capita in United States dollars	1980	688.2
Heart diseases (390-429)*	...	...	Total health expenditure as a percentage of GDP	...	...
Motor vehicle traffic accidents (E810-812)*	...	...	Percentage of total health expenditure by the central government	1980	7.5
Signs, symptoms and ill-defined morbid conditions (780-799)	...	...	Health expenditure per capita	...	...
<u>Health Services Indicators:</u>			<u>Other Indicators</u>		
Percentage of children under one year immunized against:			Percentage of newborn with weight under 2,500 grams	1980	6.7
Diphtheria	1981	52.2	Percentage of literate population (over 15 years of age)	1971	40.0
Poliomyelitis	1981	47.1			

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	535,600	48	-	300	339,000	4,000	88	123,200	63,400	6,000	-	-
WHO---WR	844,500	96	48	280	615,200	13,600	72	100,800	42,000	25,900	-	47,000
TOTAL	1,380,100	144	48	580	954,200	17,600	160	224,000	105,400	31,900	-	47,000
PCT. OF TOTAL	100.0				69.2	1.3		16.2	7.6	2.3	-	3.4
1984-1985												
PAHO--PR	639,100	24	-	720	321,000	4,000	148	236,800	70,500	6,800	-	-
WHO---WR	970,500	96	48	210	682,900	13,900	84	134,400	45,000	28,900	-	65,400
TOTAL	1,609,600	120	48	930	1,003,900	17,900	232	371,200	115,500	35,700	-	65,400
PCT. OF TOTAL	100.0				62.4	1.1		23.1	7.2	2.2	-	4.0
1986-1987												
PAHO--PR	773,900	24	-	800	417,300	4,000	150	270,000	76,400	6,200	-	-
WHO---WR	1,125,900	96	48	240	787,500	14,400	92	165,600	52,000	36,000	-	70,400
TOTAL	1,899,800	120	48	1040	1,204,800	18,400	242	435,600	128,400	42,200	-	70,400
PCT. OF TOTAL	100.0				63.4	1.0		22.9	6.8	2.2	-	3.7

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PG	503,353	-	-	495	232,751	-	69	97,100	70,917	17,000	-	85,585
PX	6,400	-	-	-	-	-	5	6,400	-	-	-	-
WHO---WT	126,300	11	-	240	98,600	3,500	-	20,200	-	-	-	4,000
WP	47,600	-	-	170	47,600	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>683,653</b>	<b>11</b>	<b>-</b>	<b>905</b>	<b>378,951</b>	<b>3,500</b>	<b>74</b>	<b>123,700</b>	<b>70,917</b>	<b>17,000</b>	<b>-</b>	<b>89,585</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>55.4</b>	<b>.5</b>		<b>18.1</b>	<b>10.4</b>	<b>2.5</b>	<b>-</b>	<b>13.1</b>
1984-1985												
WHO---WT	72,900	4	-	240	60,000	1,500	-	8,900	-	-	-	2,500
WP	71,476	-	-	300	71,476	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>144,376</b>	<b>4</b>	<b>-</b>	<b>540</b>	<b>131,476</b>	<b>1,500</b>	<b>-</b>	<b>8,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>91.1</b>	<b>1.0</b>		<b>6.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.7</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS													
SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
<b>1982-1983</b>													
PAHO--PR	535,600	48	-	300	339,000		4,000	88	123,200	63,400	6,000	-	-
PG	503,353	-	-	495	232,751		-	69	97,100	70,917	17,000	-	85,585
PX	6,400	-	-	-	-		-	5	6,400	-	-	-	-
WHO---WR	844,500	96	48	280	615,200		13,600	72	100,800	42,000	25,900	-	47,000
WT	126,300	11	-	240	98,600		3,500	-	20,200	-	-	-	4,000
WP	47,600	-	-	170	47,600		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,063,753</b>	<b>155</b>	<b>48</b>	<b>1485</b>	<b>1,333,151</b>		<b>21,100</b>	<b>234</b>	<b>347,700</b>	<b>176,317</b>	<b>48,900</b>	<b>-</b>	<b>136,585</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>64.6</b>		<b>1.0</b>		<b>16.9</b>	<b>8.5</b>	<b>2.4</b>	<b>-</b>	<b>6.6</b>
<b>1984-1985</b>													
PAHO--PR	639,100	24	-	720	321,000		4,000	148	236,800	70,500	6,800	-	-
WHO---WR	970,500	96	48	210	682,900		13,900	84	134,400	45,000	28,900	-	65,400
WT	72,900	4	-	240	60,000		1,500	-	8,900	-	-	-	2,500
WP	71,476	-	-	300	71,476		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,753,976</b>	<b>124</b>	<b>48</b>	<b>1470</b>	<b>1,135,376</b>		<b>19,400</b>	<b>232</b>	<b>380,100</b>	<b>115,500</b>	<b>35,700</b>	<b>-</b>	<b>67,900</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>64.7</b>		<b>1.1</b>		<b>21.7</b>	<b>6.6</b>	<b>2.0</b>	<b>-</b>	<b>3.9</b>
<b>1986-1987</b>													
PAHO--PR	773,900	24	-	800	417,300		4,000	150	270,000	76,400	6,200	-	-
WHO---WR	1,125,900	96	48	240	787,500		14,400	92	165,600	52,000	36,000	-	70,400
<b>TOTAL</b>	<b>1,899,800</b>	<b>120</b>	<b>48</b>	<b>1040</b>	<b>1,204,800</b>		<b>18,400</b>	<b>242</b>	<b>435,600</b>	<b>128,400</b>	<b>42,200</b>	<b>-</b>	<b>70,400</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>63.4</b>		<b>1.0</b>		<b>22.9</b>	<b>6.8</b>	<b>2.2</b>	<b>-</b>	<b>3.7</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,036,100	75.0	1,211,000	75.3	1,419,100	74.7
HEALTH SYSTEM DEVELOPMENT	454,000	32.9	513,900	32.0	578,200	30.5
HST HEALTH SITUATION AND TREND ASSESSMENT	213,600	15.5	236,200	14.7	269,400	14.2
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	240,400	17.4	277,700	17.3	308,800	16.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	535,600	38.7	639,100	39.7	773,900	40.7
DHS DEVELOPMENT OF HEALTH SERVICES	535,600	38.7	639,100	39.7	773,900	40.7
HMD HEALTH MANPOWER	46,500	3.4	58,000	3.6	67,000	3.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	203,600	14.8	243,800	15.1	299,800	15.8
PROMOTION OF ENVIRONMENTAL HEALTH	203,600	14.8	243,800	15.1	299,800	15.8
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	203,600	14.8	243,800	15.1	299,800	15.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	140,400	10.2	154,800	9.6	180,900	9.5
DISEASE PREVENTION AND CONTROL	140,400	10.2	154,800	9.6	180,900	9.5
MAL MALARIA	140,400	10.2	154,800	9.6	180,900	9.5
GRAND TOTAL =====	1,380,100	100.0	1,609,600	100.0	1,899,800	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	486,700	71.2	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	486,700	71.2	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	486,700	71.2	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	196,953	28.8	144,376	100.0	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	47,600	7.0	71,476	49.5	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	47,600	7.0	71,476	49.5	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	149,353	21.8	72,900	50.5	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	149,353	21.8	72,900	50.5	-	-
GRAND TOTAL =====	683,653	100.0	144,376	100.0	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,522,800	73.8	1,211,000	69.0	1,419,100	74.7
HEALTH SYSTEM DEVELOPMENT	454,000	22.0	513,900	29.3	578,200	30.5
HST HEALTH SITUATION AND TREND ASSESSMENT	213,600	10.4	236,200	13.5	269,400	14.2
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	240,400	11.6	277,700	15.8	308,800	16.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	1,022,300	49.5	639,100	36.4	773,900	40.7
DHS DEVELOPMENT OF HEALTH SERVICES	1,022,300	49.5	639,100	36.4	773,900	40.7
HMD HEALTH MANPOWER	46,500	2.3	58,000	3.3	67,000	3.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	400,553	19.4	388,176	22.2	299,800	15.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	47,600	2.3	71,476	4.1	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	47,600	2.3	71,476	4.1	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	352,953	17.1	316,700	18.1	299,800	15.8
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	352,953	17.1	316,700	18.1	299,800	15.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	140,400	6.8	154,800	8.8	180,900	9.5
DISEASE PREVENTION AND CONTROL	140,400	6.8	154,800	8.8	180,900	9.5
MAL MALARIA	140,400	6.8	154,800	8.8	180,900	9.5
GRAND TOTAL =====	2,063,753	100.0	1,753,976	100.0	1,899,800	100.0

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

ELS-HST-001, EPIDEMIOLOGY

PROGRAM 20301

TOTAL		24	24	24	TOTAL	WR	213,600	236,200	269,400
P-4 EPIDEMIOLOGIST 4.0467	WR	24	24	24	PERSONNEL - POSTS		127,500	150,400	169,300
					PERSONNEL - CONSULTANTS		25,200	21,300	27,900
					STAFF DUTY TRAVEL		3,200	3,200	3,200
TOTAL		90	90	90	SUPPLIES AND MATERIAL		12,100	10,900	12,000
					FELLOWSHIPS		33,600	38,400	45,000
CONSULTANT DAYS	WR	90	90	90	COURSES AND SEMINARS		12,000	12,000	12,000
TOTAL		24	24	25					
FELLOWSHIP MONTHS	WR	24	24	25					

ELS-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES

PROGRAM 20302

TOTAL		72	72	72	TOTAL	WR	240,400	277,700	308,800
P-5 PAHO/WHO REPRESENTATIVE 4.0477	WR	24	24	24	PERSONNEL - POSTS		190,200	208,800	234,400
G-5 ADMINISTRATIVE ASSISTANT 4.4717	WR	24	24	24	STAFF DUTY TRAVEL		3,200	3,500	4,000
G-3 CLERK 4.4035	WR	24	24	24	HOSPITALITY		-	400	400
					GENERAL OPERAT. EXPENSES		47,000	65,000	70,000



FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

ELS-DHS-001, DEVELOPMENT OF HEALTH SERVICES					PROGRAM 20402			
TOTAL		48	24	24	TOTAL	1,022,300	639,100	773,900
P-4 ADMIN. METHODS OFFICER .4237	PR	24	-	-	SUBTOTAL	PR 535,600	639,100	773,900
P-4 HEALTH PLANNER .4236	PR	24	-	-	PERSONNEL - POSTS	255,000	150,400	169,300
P-4 MEDICAL CARE ADVISOR .5552	PR	-	24	24	PERSONNEL - CONSULTANTS	84,000	170,600	248,000
TOTAL		735	720	800	STAFF DUTY TRAVEL	4,000	4,000	4,000
CONSULTANT DAYS	PR	300	720	800	SUPPLIES AND MATERIAL	6,000	6,800	6,200
CONSULTANT DAYS	PG	435	-	-	FELLOWSHIPS	123,200	236,800	270,000
TOTAL		162	148	150	COURSES AND SEMINARS	63,400	70,500	76,400
FELLOWSHIP MONTHS	PR	88	148	150	SUBTOTAL	PG 480,300	-	-
FELLOWSHIP MONTHS	PG	69	-	-	PERSONNEL - POSTS	93,820	-	-
FELLOWSHIP MONTHS	PX	5	-	-	PERSONNEL - CONSULTANTS	121,413	-	-
					SUPPLIES AND MATERIAL	5,000	-	-
					FURNITURE AND EQUIPMENT	12,000	-	-
					FELLOWSHIPS	97,100	-	-
					COURSES AND SEMINARS	70,917	-	-
					PROGRAM SUPPORT COSTS	80,050	-	-
					SUBTOTAL	PX 6,400	-	-
					FELLOWSHIPS	6,400	-	-

5. HEALTH MANPOWER

ELS-HMD-001, DEVELOPMENT OF HUMAN RESOURCES					PROGRAM 205			
TOTAL		20	25	25	TOTAL	WR 46,500	58,000	67,000
FELLOWSHIP MONTHS	WR	20	25	25	SUPPLIES AND MATERIAL	4,500	4,000	4,000
					FELLOWSHIPS	28,000	40,000	45,000
					TRAINING GRANTS	14,000	14,000	18,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

ELS-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY PLANNING

PROGRAM 30901

TOTAL		170	300	-	TOTAL	WP	47,600	71,476	-
CONSULTANT DAYS	WP	170	300	-	PERSONNEL - CONSULTANTS		47,600	71,476	-

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

ELS-CWS-001, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		35	28	24	TOTAL		352,953	316,700	299,800
P-4 SANITARY ENGINEER 4.0478	WR	24	24	24	SUBTOTAL	PG	23,053	-	-
P-4 WATER SUPPLY SPECIALIST 4.5317	WT	11	4	-	PERSONNEL - CONSULTANTS		17,518	-	-
TOTAL		400	360	150	PROGRAM SUPPORT COSTS		5,535	-	-
CONSULTANT DAYS	PG	60	-	-	SUBTOTAL	WR	203,600	243,800	299,800
CONSULTANT DAYS	WR	100	120	150	PERSONNEL - POSTS		127,500	150,400	169,300
CONSULTANT DAYS	WT	240	240	-	PERSONNEL - CONSULTANTS		28,000	28,400	46,500
TOTAL		22	25	30	STAFF DUTY TRAVEL		2,000	2,000	2,000
FELLOWSHIP MONTHS	WR	22	25	30	SUPPLIES AND MATERIAL		3,300	8,000	10,000
FELLOWSHIP MONTHS	WT	-	-	-	FELLOWSHIPS		30,800	40,000	54,000
					COURSES AND SEMINARS		12,000	15,000	18,000
					SUBTOTAL	WT	126,300	72,900	-
					PERSONNEL - POSTS		40,000	24,000	-
					ADMIN. SUPPORT PERSONNEL		8,100	-	-
					OTHER PERSONNEL COSTS		8,500	-	-
					PERSONNEL - CONSULTANTS		42,000	36,000	-
					STAFF DUTY TRAVEL		3,500	1,500	-
					MISCELLANEOUS COSTS		4,000	2,500	-
					FELLOWSHIPS		17,600	8,900	-
					IN-SERVICE TRAINING		2,600	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL

-----				-----					
ELS-MAL-001, MALARIA ERADICATION				PROGRAM 41303					
-----				-----					
TOTAL		24	24	24	TOTAL	WR	140,400	154,800	180,900
-----				-----					
P-2 SANITARIAN	WR	24	24	24	PERSONNEL - POSTS		91,600	123,600	140,100
4.4385					PERSONNEL - CONSULTANTS		25,200	-	-
TOTAL		90	-	-	STAFF DUTY TRAVEL		5,200	5,200	5,200
-----				-----					
CONSULTANT DAYS	WR	90	-	-	SUPPLIES AND MATERIAL		6,000	6,000	10,000
TOTAL		6	10	12	FELLOWSHIPS		8,400	16,000	21,600
-----				-----					
FELLOWSHIP MONTHS	WR	6	10	12	COURSES AND SEMINARS		4,000	4,000	4,000



-----  
 FRENCH ANTILLES AND GUIANA: FRENCH GUIANA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	70	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	1	Measles	...	...
Percentage of population under 15 years of age	...	...	Tetanus	...	...
Percentage of population 65 years and over	...	...	Whooping cough	...	...
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	...	...
Percentage of rural population	1980	29.3	Percentage of population served with potable water	...	...
Rate of natural increase per 1,000 population	...	...	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1978	115.4	Number of consultations per 100 population	...	...
<u>Health Indicators:</u>			Number of beds per 1,000 population	1978	11.0
Life expectancy at birth	...	...	Number of hospital discharges per 100 population	1978	20.7
Infant mortality rate per 1,000 live births	1980	28.5	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1979	0	Total number of physicians per 10,000 population	1979	9.8
Death rate 1-4 years, per 1,000 population	1978	2.6	Total number of dentists per 10,000 population	1979	2.3
Percentage of deaths from:			Total number of veterinarians per 10,000 population	1979	0.1
Infectious and parasitic diseases (001-138)*	1978	5.3	Total number of nurses per 10,000 population	1979	47.8
Tumors (140-239)*	1978	13.9	Total number of nursing auxiliaries per 10,000 population	...	...
Heart diseases (390-429)*	1978	9.5	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1978	5.0	Gross Domestic Product (GDP) per capita in United States dollars	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1978	18.6	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	...	...
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	...	...	<u>Other Indicators</u>		
Poliomyelitis	...	...	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	...	...

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 FRENCH ANTILLES AND GUIANA: GUADELOUPE - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	334	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	188	Measles	...	...
Percentage of population under 15 years of age	1980	32.0	Tetanus	...	...
Percentage of population 65 years and over	1980	6.6	Whooping cough	...	...
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	...	...
Percentage of rural population	1980	56.5	Percentage of population served with potable water	1979	35.0
Rate of natural increase per 1,000 population	1975-80	16.6	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1975-80	97.1	Number of consultations per 100 population	1979	121.0
<u>Health Indicators:</u>			Number of beds per 1,000 population	1977	11.5
Life expectancy at birth	1980	69.3	Number of hospital discharges per 100 population	1977	10.4
Infant mortality rate per 1,000 live births	1980	15.3	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1979	0	Total number of physicians per 10,000 population	1977	8.6
Death rate 1-4 years, per 1,000 population	...	...	Total number of dentists per 10,000 population	1977	2.2
Percentage of deaths from:			Total number of veterinarians per 10,000 population	...	...
Infectious and parasitic diseases (001-138)*	1978	3.8	Total number of nurses per 10,000 population	1977	23.4
Tumors (140-239)*	1978	15.2	Total number of nursing auxiliaries per 10,000 population	1977	2.0
Heart diseases (390-429)*	1978	24.5	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1978	5.7	Gross Domestic Product (GDP) per capita in United States dollars	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1978	17.4	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	...	...
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	...	...	<u>Other Indicators</u>		
Poliomyelitis	...	...	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	...	...

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 FRENCH ANTILLES AND GUIANA: MARTINIQUE - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1982	328	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1982	298	Measles	1981	75
Percentage of population under 15 years of age	1980	31.5	Tetanus	1981	75
Percentage of population 65 years and over	1980	6.7	Whooping cough	1981	75
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1982	54
Percentage of rural population	1982	38.4	Percentage of population served with potable water	1980	75
Rate of natural increase per 1,000 population	1982	10.2	Percentage of population served with sanitary waste disposal	1980	65
Fertility rate per 1,000 women 15-49 years of age	1980	80.7	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	...	...
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	...	...
Life expectancy at birth	1975-80	69.3	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1981	12.6	Total number of physicians per 10,000 population	1982	13.1
Rate of maternal deaths per 1,000 live births	...	...	Total number of dentists per 10,000 population	1982	3.0
Death rate 1-4 years, per 1,000 population	...	...	Total number of veterinarians per 10,000 population	1982	0.2
Percentage of deaths from:			Total number of nurses per 10,000 population	1982	38.2
Infectious and parasitic diseases (001-138)*	1980	1.7	Total number of nursing auxiliaries per 10,000 population	...	...
Tumors (140-239)*	1980	18.2	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1980	23.0	Gross Domestic Product (GDP) per capita in United States dollars	1979	4,680
Motor vehicle traffic accidents (E810-812)*	1980	0.3	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	7.7	Percentage of total health expenditure by the central government	...	...
<u>Health Services Indicators:</u>			Health expenditure per capita	1980	608
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	75	Percentage of newborn with weight under 2,500 grams	1980	10.7
Poliomyelitis	1981	75	Percentage of literate population (over 15 years of age)	...	...

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	38,600	-	-	-	-	17	23,800	-	14,800	-	-
TOTAL	38,600	-	-	-	-	17	23,800	-	14,800	-	-
====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0						61.7		38.3		
1984-1985											
PAHO--PR	52,900	-	-	-	-	23	36,800	-	16,100	-	-
TOTAL	52,900	-	-	-	-	23	36,800	-	16,100	-	-
====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0						69.6		30.4		
1986-1987											
PAHO--PR	60,300	-	-	-	-	23	41,400	-	18,900	-	-
TOTAL	60,300	-	-	-	-	23	41,400	-	18,900	-	-
====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0						68.7		31.3		

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----



-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	38,600	-	-	-	-	17	23,800	-	14,800	-	-
TOTAL	38,600	-	-	-	-	17	23,800	-	14,800	-	-
PCT. OF TOTAL	100.0				-		61.7	-	38.3	-	-
1984-1985											
PAHO--PR	52,900	-	-	-	-	23	36,800	-	16,100	-	-
TOTAL	52,900	-	-	-	-	23	36,800	-	16,100	-	-
PCT. OF TOTAL	100.0				-		69.6	-	30.4	-	-
1986-1987											
PAHO--PR	60,300	-	-	-	-	23	41,400	-	18,900	-	-
TOTAL	60,300	-	-	-	-	23	41,400	-	18,900	-	-
PCT. OF TOTAL	100.0				-		68.7	-	31.3	-	-

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	23,800	61.7	36,800	69.6	41,400	68.7
HMD HEALTH MANPOWER -----	23,800	61.7	36,800	69.6	41,400	68.7
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	14,800	38.3	16,100	30.4	18,900	31.3
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	14,800	38.3	16,100	30.4	18,900	31.3
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	14,800	38.3	16,100	30.4	18,900	31.3
GRAND TOTAL =====	38,600	100.0	52,900	100.0	60,300	100.0

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	23,800	61.7	36,800	69.6	41,400	68.7
HMD HEALTH MANPOWER -----	23,800	61.7	36,800	69.6	41,400	68.7
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	14,800	38.3	16,100	30.4	18,900	31.3
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	14,800	38.3	16,100	30.4	18,900	31.3
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	14,800	38.3	16,100	30.4	18,900	31.3
GRAND TOTAL =====	38,600	100.0	52,900	100.0	60,300	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

5. HEALTH MANPOWER

FRG-HMD-099, FELLOWSHIPS				PROGRAM 205				
TOTAL	17	23	23	TOTAL	PR	23,800	36,800	41,400
-----				-----				
FELLOWSHIP MONTHS	PR	17	23	23	FELLOWSHIPS	23,800	36,800	41,400

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

FRG-CLR-001, LABORATORY SERVICES				PROGRAM 31201				
				TOTAL	PR	14,800	16,100	18,900
				-----				
				SUPPLIES AND MATERIAL		14,800	16,100	18,900

-----  
 GRENADA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	107	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	311	Measles	...	...
Percentage of population under 15 years of age	1981	39.0	Tetanus	1981	43.0
Percentage of population 65 years and over	...	...	Whooping cough	1981	43.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	...	...
Percentage of rural population	...	...	Percentage of population served with potable water	1981	85.0
Rate of natural increase per 1,000 population	1981	16.0	Percentage of population served with sanitary waste disposal	1981	65.0
Fertility rate per 1,000 women 15-49 years of age	1979	121.1	Number of consultations per 100 population	...	...
<u>Health Indicators:</u>			Number of beds per 1,000 population	1981	3.0
Life expectancy at birth	1981	65.0	Number of hospital discharges per 100 population	1981	6.0
Infant mortality rate per 1,000 live births	1981	32.0	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1981	1.2	Total number of physicians per 10,000 population	1981	3.0
Death rate 1-4 years, per 1,000 population	1981	0.5	Total number of dentists per 10,000 population	1981	0.7
Percentage of deaths from:			Total number of veterinarians per 10,000 population	1981	0.1
Infectious and parasitic diseases (001-138)*	1978	8.9	Total number of nurses per 10,000 population	1978	21.0
Tumors (140-239)*	1978	11.2	Total number of nursing auxiliaries per 10,000 population	1978	17.0
Heart diseases (390-429)*	1978	28.1	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1978	0.6	Gross Domestic Product (GDP) per capita in United States dollars	1981	459
Signs, symptoms and ill-defined morbid conditions (780-799)	1978	16.2	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1981	14.7
Percentage of children under one year immunized against:			Health expenditure per capita	1981	34.0
Diphtheria	1981	43.0	<u>Other Indicators</u>		
Poliomyelitis	1981	41.0	Percentage of newborn with weight under 2,500 grams	1981	11.0
			Percentage of literate population (over 15 years of age)	1981	85.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	82,800	-	-	120	33,600	-	33	46,200	-	3,000	-	-
TOTAL	82,800	-	-	120	33,600	-	33	46,200	-	3,000	-	-
PCT. OF TOTAL	100.0				40.6	-		55.8	-	3.6	-	-
1984-1985												
PAHO--PR	101,700	-	-	120	28,400	-	33	52,800	7,500	13,000	-	-
TOTAL	101,700	-	-	120	28,400	-	33	52,800	7,500	13,000	-	-
PCT. OF TOTAL	100.0				27.9	-		51.9	7.4	12.8	-	-
1986-1987												
PAHO--PR	125,500	-	-	120	37,200	-	33	59,400	13,900	15,000	-	-
TOTAL	125,500	-	-	120	37,200	-	33	59,400	13,900	15,000	-	-
PCT. OF TOTAL	100.0				29.7	-		47.3	11.1	11.9	-	-

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	82,800	-	-	120	33,600	-	33	46,200	-	3,000	-	-
TOTAL	82,800	-	-	120	33,600	-	33	46,200	-	3,000	-	-
===== PCT. OF TOTAL	100.0				40.6	-		55.8	-	3.6	-	-
1984-1985												
PAHO--PR	101,700	-	-	120	28,400	-	33	52,800	7,500	13,000	-	-
TOTAL	101,700	-	-	120	28,400	-	33	52,800	7,500	13,000	-	-
===== PCT. OF TOTAL	100.0				27.9	-		51.9	7.4	12.8	-	-
1986-1987												
PAHO--PR	125,500	-	-	120	37,200	-	33	59,400	13,900	15,000	-	-
TOTAL	125,500	-	-	120	37,200	-	33	59,400	13,900	15,000	-	-
===== PCT. OF TOTAL	100.0				29.7	-		47.3	11.1	11.9	-	-

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	82,800	100.0	101,700	100.0	125,500	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	82,800	100.0	101,700	100.0	125,500	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	82,800	100.0	101,700	100.0	125,500	100.0
GRAND TOTAL =====	82,800	100.0	101,700	100.0	125,500	100.0



PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	82,800	100.0	101,700	100.0	125,500	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	82,800	100.0	101,700	100.0	125,500	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	82,800	100.0	101,700	100.0	125,500	100.0
GRAND TOTAL =====	82,800	100.0	101,700	100.0	125,500	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

<u>GRA-DHS-001, DEVELOPMENT OF HEALTH SERVICES</u>				<u>PROGRAM 20402</u>				
<u>TOTAL</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>TOTAL</u>	<u>PR</u>	<u>82,800</u>	<u>101,700</u>	<u>125,500</u>
CONSULTANT DAYS	PR	120	120	120	PERSONNEL - CONSULTANTS	33,600	28,400	37,200
					SUPPLIES AND MATERIAL	3,000	13,000	15,000
<u>TOTAL</u>		<u>33</u>	<u>33</u>	<u>33</u>	FELLOWSHIPS	46,200	52,800	59,400
					COURSES AND SEMINARS	-	7,500	13,900
FELLOWSHIP MONTHS	PR	33	33	33				

-----  
 -----  
 GUATEMALA - BASIC DATA  
 -----  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	7,260	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	67	Measles	...	...
Percentage of population under 15 years of age	1980	44.1	Tetanus	...	...
Percentage of population 65 years and over	1980	2.9	Whooping cough	...	...
Percentage of population in localities of 20,000 inhabitants and over	1980	2.5	Tuberculosis	1981	30.3
Percentage of rural population	1980	61.1	Percentage of population served with potable water	1979	42.0
Rate of natural increase per 1,000 population	1975-80	30.2	Percentage of population served with sanitary waste disposal	1980	29.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	181.8	Number of consultations per 100 population	1980	40.0
			Number of beds per 1,000 population	1980	1.1
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1980	2.6
Life expectancy at birth	1975-80	57.8	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	85.9	Total number of physicians per 10,000 population	1982	5.1
Rate of maternal deaths per 1,000 live births	1980	1.0	Total number of dentists per 10,000 population	1982	1.0
Death rate 1-4 years, per 1,000 population	1980	12.4	Total number of veterinarians per 10,000 population	1980	0.5
Percentage of deaths from:			Total number of nurses per 10,000 population	1982	1.1
Infectious and parasitic diseases (001-138)*	1980	33.2	Total number of nursing auxiliaries per 10,000 population	1982	6.1
Tumors (140-239)*	1980	3.2	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1980	3.9	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,205.1
Motor vehicle traffic accidents (E810-812)*	1980	2.1	Total health expenditure as a percentage of GDP	1980	3.2
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	14.3	Percentage of total health expenditure by the central government	1982	10.0
<u>Health Services Indicators:</u>			Health expenditure per capita	1982	151.9**
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	...	...	Percentage of newborn with weight under 2,500 grams	1980	10.0
Poliomyelitis	...	...	Percentage of literate population (over 15 years of age)	1981	46.2

\* Excluding signs, symptoms and ill-defined morbid conditions

\*\* National currency

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	1,136,900	72	24	1265	764,600	14,000	172	240,800	104,500	3,000	10,000	-
WHO---WR	544,900	-	-	610	170,800	-	193	270,200	73,000	6,000	-	24,900
TOTAL	1,681,800	72	24	1875	935,400	14,000	365	511,000	177,500	9,000	10,000	24,900
PCT. OF TOTAL	100.0				55.6	.8		30.4	10.6	.5	.6	1.5
1984-1985												
PAHO--PR	2,156,700	138	200	1035	1,387,600	61,500	131	209,600	324,400	3,000	-	170,600
WHO---WR	516,900	18	24	470	219,900	22,200	128	204,800	50,000	20,000	-	-
TOTAL	2,673,600	156	224	1505	1,607,500	83,700	259	414,400	374,400	23,000	-	170,600
PCT. OF TOTAL	100.0				60.1	3.1		15.5	14.0	.9	-	6.4
1986-1987												
PAHO--PR	2,419,400	144	144	880	1,533,200	72,000	163	293,400	276,000	40,000	-	204,800
WHO---WR	690,500	24	24	590	340,900	24,200	138	248,400	52,000	25,000	-	-
TOTAL	3,109,900	168	168	1470	1,874,100	96,200	301	541,800	328,000	65,000	-	204,800
PCT. OF TOTAL	100.0				60.3	3.1		17.4	10.5	2.1	-	6.6

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PG	196,510	-	-	55	15,593	-	3	4,364	-	57,741	-	118,812
PH	39,060	-	-	-	-	-	-	-	-	39,060	-	-
PX	500	-	-	-	-	-	-	-	-	500	-	-
WHO---WT	84,700	6	-	-	52,200	-	-	-	-	32,500	-	-
WP	438,557	20	-	40	120,432	10,500	-	156,210	-	140,715	-	10,700
<b>TOTAL</b>	<b>759,327</b>	<b>26</b>	<b>-</b>	<b>95</b>	<b>188,225</b>	<b>10,500</b>	<b>3</b>	<b>160,574</b>	<b>-</b>	<b>270,516</b>	<b>-</b>	<b>129,512</b>
====	====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				24.8	1.4		21.1		35.6		17.1
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
1984-1985												
PAHO--PG	122,000	-	-	-	-	-	-	-	-	-	-	122,000
WHO---WT	243,600	30	-	-	189,400	-	12	19,200	2,500	32,500	-	-
<b>TOTAL</b>	<b>365,600</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>189,400</b>	<b>-</b>	<b>12</b>	<b>19,200</b>	<b>2,500</b>	<b>32,500</b>	<b>-</b>	<b>122,000</b>
====	====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				51.8	-		5.3	.7	8.9		33.3
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
1986-1987												
PAHO--PG	13,000	-	-	-	-	-	-	-	-	-	-	13,000
<b>TOTAL</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>
====	====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				-	-		-	-	-		100.0
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	1,136,900	72	24	1265	764,600	14,000	172	240,800	104,500	3,000	10,000	-
PG	196,510	-	-	55	15,593	-	3	4,364	-	57,741	-	118,812
PH	39,060	-	-	-	-	-	-	-	-	39,060	-	-
PX	500	-	-	-	-	-	-	-	-	500	-	-
WHO---WR	544,900	-	-	610	170,800	-	193	270,200	73,000	6,000	-	24,900
WT	84,700	6	-	-	52,200	-	-	-	-	32,500	-	-
WP	438,557	20	-	40	120,432	10,500	-	156,210	-	140,715	-	10,700
TOTAL	2,441,127	98	24	1970	1,123,625	24,500	368	671,574	177,500	279,516	10,000	154,412
PCT. OF TOTAL	100.0				46.0	1.0		27.5	7.3	11.5	.4	6.3
1984-1985												
PAHO--PR	2,156,700	138	200	1035	1,387,600	61,500	131	209,600	324,400	3,000	-	170,600
PG	122,000	-	-	-	-	-	-	-	-	-	-	122,000
WHO---WR	516,900	18	24	470	219,900	22,200	128	204,800	50,000	20,000	-	-
WT	243,600	30	-	-	189,400	-	12	19,200	2,500	32,500	-	-
TOTAL	3,039,200	186	224	1505	1,796,900	83,700	271	433,600	376,900	55,500	-	292,600
PCT. OF TOTAL	100.0				59.1	2.8		14.3	12.4	1.8	-	9.6
1986-1987												
PAHO--PR	2,419,400	144	144	880	1,533,200	72,000	163	293,400	276,000	40,000	-	204,800
PG	13,000	-	-	-	-	-	-	-	-	-	-	13,000
WHO---WR	690,500	24	24	590	340,900	24,200	138	248,400	52,000	25,000	-	-
TOTAL	3,122,900	168	168	1470	1,874,100	96,200	301	541,800	328,000	65,000	-	217,800
PCT. OF TOTAL	100.0				60.0	3.1		17.3	10.5	2.1	-	7.0

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,046,100	62.1	1,768,000	66.1	1,998,500	64.3
HEALTH SYSTEM DEVELOPMENT	-	-	550,600	20.6	565,500	18.2
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	550,600	20.6	565,500	18.2
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	709,700	42.1	908,100	33.9	1,096,000	35.3
DHS DEVELOPMENT OF HEALTH SERVICES	709,700	42.1	908,100	33.9	1,096,000	35.3
RMD HEALTH MANPOWER	336,400	20.0	309,300	11.6	337,000	10.8
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	430,300	25.6	619,700	23.2	701,900	22.6
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	-	-	198,000	7.4	223,100	7.2
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	-	-	198,000	7.4	223,100	7.2
PROMOTION OF ENVIRONMENTAL HEALTH	409,300	24.4	401,400	15.0	458,700	14.8
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	323,900	19.3	326,200	12.2	394,200	12.7
FOS FOOD SAFETY	85,400	5.1	75,200	2.8	64,500	2.1
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	21,000	1.2	20,300	.8	20,100	.6
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	21,000	1.2	20,300	.8	20,100	.6
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	205,400	12.3	285,900	10.7	409,500	13.1
DISEASE PREVENTION AND CONTROL	205,400	12.3	285,900	10.7	409,500	13.1
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	133,800	8.0	218,000	8.2	318,000	10.2
MAL MALARIA	71,600	4.3	67,900	2.5	91,500	2.9
GRAND TOTAL =====	1,681,800	100.0	2,673,600	100.0	3,109,900	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE	64,216	8.5	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	25,656	3.4	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	10,063	1.3	-	-	-	-
IOC    INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	15,593	2.1	-	-	-	-
HMD    HEALTH MANPOWER	38,560	5.1	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	695,111	91.5	365,600	100.0	13,000	100.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	438,557	57.7	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	438,557	57.7	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	114,699	15.1	122,000	33.4	13,000	100.0
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	586	.1	-	-	-	-
FOS    FOOD SAFETY	114,113	15.0	122,000	33.4	13,000	100.0
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	141,855	18.7	243,600	66.6	-	-
DSE    QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	141,855	18.7	243,600	66.6	-	-
GRAND TOTAL	759,327	100.0	365,600	100.0	13,000	100.0



PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,110,316	45.4	1,768,000	58.2	1,998,500	64.1
HEALTH SYSTEM DEVELOPMENT	-	-	550,600	18.1	565,500	18.1
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	550,600	18.1	565,500	18.1
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	735,356	30.0	908,100	29.9	1,096,000	35.2
DHS DEVELOPMENT OF HEALTH SERVICES	719,763	29.4	908,100	29.9	1,096,000	35.2
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	15,593	.6	-	-	-	-
HMD HEALTH MANPOWER	374,960	15.4	309,300	10.2	337,000	10.8
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,125,411	46.2	985,300	32.4	714,900	22.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	438,557	18.0	198,000	6.5	223,100	7.1
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	438,557	18.0	198,000	6.5	223,100	7.1
PROMOTION OF ENVIRONMENTAL HEALTH	523,999	21.5	523,400	17.2	471,700	15.1
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	324,486	13.3	326,200	10.7	394,200	12.6
FOS FOOD SAFETY	199,513	8.2	197,200	6.5	77,500	2.5
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	162,855	6.7	263,900	8.7	20,100	.6
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	162,855	6.7	263,900	8.7	20,100	.6
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	205,400	8.4	285,900	9.4	409,500	13.1
DISEASE PREVENTION AND CONTROL	205,400	8.4	285,900	9.4	409,500	13.1
DPG PROGRAM PLANNING AND GENERAL ACTIVITIES	133,800	5.5	218,000	7.2	318,000	10.2
MAL MALARIA	71,600	2.9	67,900	2.2	91,500	2.9
GRAND TOTAL =====	2,441,127	100.0	3,039,200	100.0	3,122,900	100.0

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

GUT-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES

PROGRAM 20302

TOTAL		1982-1983	1984-1985	1986-1987	TOTAL	PR	1982-1983	1984-1985	1986-1987
		-	200	144			-	550,600	565,500
P-5	PAHO/WHO REPRESENTATIVE	PR	-	24	24		-	360,000	335,700
	.5618						-	20,000	25,000
G-7	SECRETARY	PR	-	24	24		-	600	600
	.4734						-	170,000	204,200
G-6	SECRETARY	PR	-	31	-				
	.0291 .2063 .3125								
G-5	SECRETARY	PR	-	49	24				
	.0832 .0867 .0892								
G-3	DRIVER/MESSENGER	PR	-	24	24				
	.3184								
G-1	JANITOR	PR	-	48	48				
	.0293 .5278								

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

GUT-DHS-001, DEVELOPMENT OF HEALTH SERVICES AND EXTENSION OF COVERAGE

PROGRAM 20402

TOTAL		1982-1983	1984-1985	1986-1987	TOTAL		1982-1983	1984-1985	1986-1987
		72	114	120			719,763	908,100	1,096,000
P-4	ADMIN. METHODS OFFICER	PR	-	24	24				
	.5095								
P-4	MEDICAL OFFICER	PR	48	24	24		340,400	609,200	723,500
	.0284 .5096								
P-3	INFORMATION SYSTEMS OFFICER	PR	-	18	24		283,900	449,700	549,500
	.5574						10,000	11,500	13,000
G-8	ADMINISTRATIVE ASSISTANT	PR	24	24	24		46,500	148,000	161,000
	.0285								
G-5	SECRETARY	WR	-	24	24		9,063	-	-
	4,5474								
TOTAL		400	400	400			4,364	-	-
							4,699	-	-
	CONSULTANT DAYS	WR	400	400	400				

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

GUT-DHS-001, DEVELOPMENT OF HEALTH SERVICES AND EXTENSION OF COVERAGE (continued)					PROGRAM 20402				
TOTAL		169	113	123	SUBTOTAL	PH	500	-	-
FELLOWSHIP MONTHS	PG	3	-	-	SUPPLIES AND MATERIAL		500	-	-
FELLOWSHIP MONTHS	WR	166	113	123	SUBTOTAL	PX	500	-	-
					SUPPLIES AND MATERIAL		500	-	-
					SUBTOTAL	WR	369,300	298,900	372,500
					PERSONNEL - POSTS		-	23,300	27,100
					PERSONNEL - CONSULTANTS		112,000	94,800	124,000
					GENERAL OPERAT. EXPENSES		24,900	-	-
					FELLOWSHIPS		232,400	180,800	221,400

GUT-IOC-002, MAINTENANCE OF HEALTH CARE FACILITIES AND EQUIPMENT					PROGRAM 20403				
TOTAL		55	-	-	TOTAL	PG	15,593	-	-
CONSULTANT DAYS	PG	55	-	-	PERSONNEL - CONSULTANTS		15,593	-	-

5. HEALTH MANPOWER

GUT-HMD-101, DEVELOPMENT OF HUMAN RESOURCES					PROGRAM 205				
TOTAL		480	360	300	TOTAL		374,960	309,300	337,000
CONSULTANT DAYS	PR	480	360	300	SUBTOTAL	PR	336,400	309,300	337,000
TOTAL		100	56	80	PERSONNEL - CONSULTANTS		134,400	85,300	93,000
FELLOWSHIP MONTHS	PR	100	56	80	FELLOWSHIPS		140,000	89,600	144,000
					COURSES AND SEMINARS		52,000	134,400	100,000
					GRANTS		10,000	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

5. HEALTH MANPOWER (continued)

GUT-HMD-101, DEVELOPMENT OF HUMAN RESOURCES (continued)

PROGRAM 205

SUBTOTAL	PH	38,560	-	-
SUPPLIES AND MATERIAL		38,560	-	-

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

GUT-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY WELFARE

PROGRAM 30901

TOTAL		20	24	24	TOTAL	438,557	198,000	223,100
P-5 MEDICAL OFFICER (MCH)	PR	-	24	24	SUBTOTAL	PR	198,000	223,100
.3365								
P-3 NURSE MIDWIFE	WP	20	-	-	PERSONNEL - POSTS	-	177,000	199,100
4.5493					STAFF DUTY TRAVEL	-	21,000	24,000
TOTAL		40	-	-	SUBTOTAL	WP	438,557	-
CONSULTANT DAYS	WP	40	-	-	PERSONNEL - POSTS	87,557	-	-
					LOCAL PERSONNEL COSTS	21,875	-	-
					PERSONNEL - CONSULTANTS	11,000	-	-
					STAFF DUTY TRAVEL	10,500	-	-
					EXTERNAL PRINTING	5,700	-	-
					GENERAL OPERAT. EXPENSES	4,500	-	-
					MISCELLANEOUS COSTS	500	-	-
					CONTRACEPTIVES	30,800	-	-
					EXPENDABLE EQUIPMENT	20,000	-	-
					NON-EXPENDABLE EQUIPMENT	89,915	-	-
					GROUP TRAINING	156,210	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH

GUT-CWS-001, ENVIRONMENTAL HEALTH PROGRAM 31101

TOTAL	24	24	24	TOTAL	324,486	326,200	394,200	
P-4 SANITARY ENGINEER .0490	PR	24	24	24				
TOTAL		250	120	150	SUBTOTAL	PR 282,100	326,200	394,200
CONSULTANT DAYS	PR	250	120	150	PERSONNEL - POSTS	126,500	155,600	176,100
TOTAL		66	57	62	PERSONNEL - CONSULTANTS	70,000	28,400	46,500
FELLOWSHIP MONTHS	PR	54	57	62	STAFF DUTY TRAVEL	4,000	9,000	10,000
FELLOWSHIP MONTHS	WR	12	-	-	SUPPLIES AND MATERIAL	-	-	35,000
					FELLOWSHIPS	75,600	91,200	111,600
					COURSES AND SEMINARS	6,000	42,000	15,000
					SUBTOTAL	PG 586	-	-
					SUPPLIES AND MATERIAL	586	-	-
					SUBTOTAL	WR 41,800	-	-
					FELLOWSHIPS	16,800	-	-
					COURSES AND SEMINARS	25,000	-	-

GUT-FOS-001, FOOD CONTROL PROGRAM 31104

TOTAL	270	270	150	TOTAL	199,513	197,200	77,500	
CONSULTANT DAYS	PR	270	270	150	SUBTOTAL	PR 85,400	75,200	64,500
TOTAL		7	7	10	PERSONNEL - CONSULTANTS	75,600	64,000	46,500
FELLOWSHIP MONTHS	PR	7	7	10	FELLOWSHIPS	9,800	11,200	18,000
					SUBTOTAL	PG 114,113	122,000	13,000
					GENERAL OPERAT. EXPENSES	114,113	122,000	13,000

		1982-	1984-	1986-				
FUND		1983	1985	1987	FUND	1982-1983	1984-1985	1986-1987

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

GUT-DSE-001, CONTROL OF DRUGS AND PHARMACEUTICALS					PROGRAM 31203			
TOTAL		6	30	-	TOTAL	162,855	263,900	20,100
P-4 LABORATORY ADVISOR 4.4277	WT	6	18	-	SUBTOTAL	PR 21,000	20,300	20,100
P-3 LABORATORY ADVISOR 4.3535	WT	-	12	-	PERSONNEL - CONSULTANTS	12,600	10,700	9,300
TOTAL		45	45	30	FELLOWSHIPS	8,400	9,600	10,800
CONSULTANT DAYS	PR	45	45	30	SUBTOTAL	PG 57,155	-	-
TOTAL		6	18	6	SUPPLIES AND MATERIAL	57,155	-	-
FELLOWSHIP MONTHS	PR	6	6	6	SUBTOTAL	WT 84,700	243,600	-
FELLOWSHIP MONTHS	WT	-	12	-	PERSONNEL - POSTS	37,200	178,200	-
					LOCAL PERSONNEL COSTS	15,000	11,200	-
					EXPENDABLE EQUIPMENT	12,500	12,500	-
					NON-EXPENDABLE EQUIPMENT	20,000	20,000	-
					FELLOWSHIPS	-	19,200	-
					COURSES AND SEMINARS	-	2,500	-

13. DISEASE PREVENTION AND CONTROL

GUT-DPG-001, DISEASE CONTROL					PROGRAM 41300			
TOTAL		-	18	24	TOTAL	WR 133,800	218,000	318,000
P-2 TECHNICAL OFFICER 4.5576	WR	-	18	24	PERSONNEL - POSTS	-	85,200	130,900
TOTAL		210	70	190	PERSONNEL - CONSULTANTS	58,800	16,600	58,900
CONSULTANT DAYS	WR	210	70	190	STAFF DUTY TRAVEL	-	22,200	24,200
					SUPPLIES AND MATERIAL	6,000	20,000	25,000
					FELLOWSHIPS	21,000	24,000	27,000
					COURSES AND SEMINARS	48,000	50,000	52,000

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	-------------	-----------------------------	-----------------------------	-----------------------------	--	-------------	------------------	------------------	------------------

13. DISEASE PREVENTION AND CONTROL (continued)

GUT-DPG-001, DISEASE CONTROL (continued)

PROGRAM 41300

TOTAL		15	15	15
		----	----	----

FELLOWSHIP MONTHS	WR	15	15	15
-------------------	----	----	----	----

GUT-MAL-001, MALARIA ERADICATION

PROGRAM 41303

TOTAL		220	240	250
		----	----	----

CONSULTANT DAYS	PR	220	240	250
-----------------	----	-----	-----	-----

TOTAL		5	5	5
		----	----	----

FELLOWSHIP MONTHS	PR	5	5	5
-------------------	----	---	---	---

TOTAL	PR	71,600	67,900	91,500
		-----	-----	-----
PERSONNEL - CONSULTANTS		61,600	56,900	77,500
SUPPLIES AND MATERIAL		3,000	3,000	5,000
FELLOWSHIPS		7,000	8,000	9,000





-----  
GUYANA - BASIC DATA  
-----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	883	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	4	Measles	1980	...
Percentage of population under 15 years of age	1980	40.2	Tetanus	1980	45.0
Percentage of population 65 years and over	1980	4.0	Whooping cough	1980	45.0
Percentage of population in localities of 20,000 inhabitants and over	1976	29.0	Tuberculosis	...	...
Percentage of rural population	1980	78.1	Percentage of population served with potable water	1979	93.0
Rate of natural increase per 1,000 population	1975-80	25.6	Percentage of population served with sanitary waste disposal	1979	14.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	131.8	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	1978	4.5
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	...	...
Life expectancy at birth	1975-80	69.1	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	47.9	Total number of physicians per 10,000 population	1979	1.0
Rate of maternal deaths per 1,000 live births	1977	1.0	Total number of dentists per 10,000 population	1979	0.1
Death rate 1-4 years, per 1,000 population	1977	3.4	Total number of veterinarians per 10,000 population	1979	0
Percentage of deaths from:			Total number of nurses per 10,000 population	1979	11.8
Infectious and parasitic diseases (001-138)*	1977	12.6	Total number of nursing auxiliaries per 10,000 population	1980	9.0
Tumors (140-239)*	1977	6.5	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1977	19.6	Gross Domestic Product (GDP) per capita in United States dollars	1980	785.5
Motor vehicle traffic accidents (E810-812)*	...	...	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1977	12.1	Percentage of total health expenditure by the central government	1980	2.0
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1980	45.0	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1980	40.0	Percentage of literate population (over 15 years of age)	1978	86.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	33,200	-	-	60	16,800	-	10	14,000	-	2,400	-	-
WHO---WR	797,900	90	48	470	580,400	34,000	81	113,400	3,500	20,500	-	46,100
TOTAL	831,100	90	48	530	597,200	34,000	91	127,400	3,500	22,900	-	46,100
PCT. OF TOTAL	100.0				71.9	4.1		15.3	.4	2.8	-	5.5
1984-1985												
WHO---WR	993,900	96	168	-	624,400	21,500	38	60,800	49,100	77,500	100,000	60,600
TOTAL	993,900	96	168	-	624,400	21,500	38	60,800	49,100	77,500	100,000	60,600
PCT. OF TOTAL	100.0				62.8	2.2		6.1	4.9	7.8	10.1	6.1
1986-1987												
WHO---WR	1,142,500	24	168	1440	712,600	9,000	45	81,000	60,000	114,000	100,000	65,900
TOTAL	1,142,500	24	168	1440	712,600	9,000	45	81,000	60,000	114,000	100,000	65,900
PCT. OF TOTAL	100.0				62.4	.8		7.1	5.3	10.0	8.7	5.7

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$	\$	\$	\$	\$	\$	
1982-1983											
PAHO--PG	110,223	3	-	220	86,624	1,000	-	-	2,600	-	19,999
WHO---WT	370,900	66	-	30	314,700	-	13	18,000	37,900	-	300
<b>TOTAL</b>	<b>481,123</b>	<b>69</b>	<b>-</b>	<b>250</b>	<b>401,324</b>	<b>1,000</b>	<b>13</b>	<b>18,000</b>	<b>40,500</b>	<b>-</b>	<b>20,299</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>83.4</b>	<b>.2</b>		<b>3.8</b>	<b>8.4</b>	<b>-</b>	<b>4.2</b>
1984-1985											
WHO---WT	27,200	4	-	-	27,200	-	-	-	-	-	-
<b>TOTAL</b>	<b>27,200</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>27,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>100.0</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	33,200	-	-	60	16,800	-	10	14,000	-	2,400	-	-
PG	110,223	3	-	220	86,624	1,000	-	-	-	2,600	-	19,999
WHO---WR	797,900	90	48	470	580,400	34,000	81	113,400	3,500	20,500	-	46,100
WT	370,900	66	-	30	314,700	-	13	18,000	-	37,900	-	300
<b>TOTAL</b>	<b>1,312,223</b>	<b>159</b>	<b>48</b>	<b>780</b>	<b>998,524</b>	<b>35,000</b>	<b>104</b>	<b>145,400</b>	<b>3,500</b>	<b>63,400</b>	<b>-</b>	<b>66,399</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>76.1</b>	<b>2.7</b>		<b>11.1</b>	<b>.3</b>	<b>4.8</b>	<b>-</b>	<b>5.0</b>
1984-1985												
WHO---WR	993,900	96	168	-	624,400	21,500	38	60,800	49,100	77,500	100,000	60,600
WT	27,200	4	-	-	27,200	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,021,100</b>	<b>100</b>	<b>168</b>	<b>-</b>	<b>651,600</b>	<b>21,500</b>	<b>38</b>	<b>60,800</b>	<b>49,100</b>	<b>77,500</b>	<b>100,000</b>	<b>60,600</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>63.8</b>	<b>2.1</b>		<b>6.0</b>	<b>4.8</b>	<b>7.6</b>	<b>9.8</b>	<b>5.9</b>
1986-1987												
WHO---WR	1,142,500	24	168	1440	712,600	9,000	45	81,000	60,000	114,000	100,000	65,900
<b>TOTAL</b>	<b>1,142,500</b>	<b>24</b>	<b>168</b>	<b>1440</b>	<b>712,600</b>	<b>9,000</b>	<b>45</b>	<b>81,000</b>	<b>60,000</b>	<b>114,000</b>	<b>100,000</b>	<b>65,900</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>62.4</b>	<b>.8</b>		<b>7.1</b>	<b>5.3</b>	<b>10.0</b>	<b>8.7</b>	<b>5.7</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
<b>II. HEALTH SYSTEM INFRASTRUCTURE</b> =====	486,900	58.6	586,100	59.1	696,100	61.0
HEALTH SYSTEM DEVELOPMENT	190,800	23.0	298,700	30.2	341,100	29.9
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	190,800	23.0	298,700	30.2	341,100	29.9
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	296,100	35.6	77,500	7.8	114,000	10.0
DHS DEVELOPMENT OF HEALTH SERVICES	296,100	35.6	77,500	7.8	114,000	10.0
HMD HEALTH MANPOWER	-	-	209,900	21.1	241,000	21.1
<b>III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE</b> =====	159,600	19.2	271,200	27.2	297,600	26.0
GENERAL HEALTH PROTECTION AND PROMOTION	159,600	19.2	135,600	13.6	148,800	13.0
NUT NUTRITION	134,100	16.1	-	-	-	-
ORH ORAL HEALTH	25,500	3.1	135,600	13.6	148,800	13.0
PROMOTION OF ENVIRONMENTAL HEALTH	-	-	135,600	13.6	148,800	13.0
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	-	-	135,600	13.6	148,800	13.0
<b>IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL</b> =====	184,600	22.2	136,600	13.7	148,800	13.0
DISEASE PREVENTION AND CONTROL	184,600	22.2	136,600	13.7	148,800	13.0
MAL MALARIA	151,400	18.2	136,600	13.7	148,800	13.0
ZNS ZOOSES	33,200	4.0	-	-	-	-
GRAND TOTAL	831,100	100.0	993,900	100.0	1,142,500	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	110,223	22.9	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	110,223	22.9	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	110,223	22.9	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	370,900	77.1	27,200	100.0	-	-
DISEASE PREVENTION AND CONTROL -----	370,900	77.1	27,200	100.0	-	-
ZNS    ZONOSSES	370,900	77.1	27,200	100.0	-	-
GRAND TOTAL =====	481,123	100.0	27,200	100.0	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	597,123	45.6	586,100	57.3	696,100	61.0
HEALTH SYSTEM DEVELOPMENT	190,800	14.5	298,700	29.2	341,100	29.9
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	190,800	14.5	298,700	29.2	341,100	29.9
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	406,323	31.1	77,500	7.6	114,000	10.0
DHS DEVELOPMENT OF HEALTH SERVICES	406,323	31.1	77,500	7.6	114,000	10.0
HMD HEALTH MANPOWER	-	-	209,900	20.5	241,000	21.1
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	159,600	12.1	271,200	26.6	297,600	26.0
GENERAL HEALTH PROTECTION AND PROMOTION	159,600	12.1	135,600	13.3	148,800	13.0
NUT NUTRITION	134,100	10.2	-	-	-	-
ORH ORAL HEALTH	25,500	1.9	135,600	13.3	148,800	13.0
PROMOTION OF ENVIRONMENTAL HEALTH	-	-	135,600	13.3	148,800	13.0
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	-	-	135,600	13.3	148,800	13.0
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	555,500	42.3	163,800	16.1	148,800	13.0
DISEASE PREVENTION AND CONTROL	555,500	42.3	163,800	16.1	148,800	13.0
MAL MALARIA	151,400	11.5	136,600	13.4	148,800	13.0
ZNS ZOONOSES	404,100	30.8	27,200	2.7	-	-
GRAND TOTAL =====	1,312,223	100.0	1,021,100	100.0	1,142,500	100.0

<u>FUND</u>	<u>1982- 1983</u>	<u>1984- 1985</u>	<u>1986- 1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------	-----------------------	-----------------------	-------------	------------------	------------------	------------------

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

GUY-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES

PROGRAM 20307

<u>TOTAL</u>		<u>72</u>	<u>192</u>	<u>192</u>	<u>TOTAL</u>	<u>WR</u>	<u>190,800</u>	<u>298,700</u>	<u>341,100</u>
P-5 PAHO/WHO REPRESENTATIVE	WR	24	24	24	PERSONNEL - POSTS		136,700	229,600	266,200
4.0382					STAFF DUTY TRAVEL		8,000	8,500	9,000
G-6 ADMINISTRATIVE ASSISTANT	WR	24	24	24	HOSPITALITY		-	400	400
4.3671					GENERAL OPERAT. EXPENSES		46,100	60,200	65,500
G-6 PROGRAM ASSISTANT	WR	-	24	24					
4.5512									
G-3 OFFICE ASSISTANT	WR	24	24	24					
4.5451									
G-3 SECRETARY	WR	-	24	24					
4.5563									
G-2 DRIVER	WR	-	24	24					
4.5565									
G-2 RECEPTIONIST	WR	-	24	24					
4.5564									
G-1 JANITOR	WR	-	24	24					
4.5566									

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

GUY-DHS-001, DEVELOPMENT OF HEALTH SERVICES

PROGRAM 20402

<u>TOTAL</u>		<u>21</u>	<u>-</u>	<u>-</u>	<u>TOTAL</u>		<u>406,323</u>	<u>77,500</u>	<u>114,000</u>
P-4 MEDICAL OFFICER	PG	3	-	-	SUBTOTAL	PG	110,223	-	-
.4971									
P-4 MEDICAL OFFICER	WR	18	-	-	PERSONNEL - POSTS		24,500	-	-
4.4971					PERSONNEL - CONSULTANTS		62,124	-	-
					STAFF DUTY TRAVEL		1,000	-	-
<u>TOTAL</u>		<u>660</u>	<u>-</u>	<u>-</u>	SUPPLIES AND MATERIAL		2,600	-	-
					PROGRAM SUPPORT COSTS		19,999	-	-
CONSULTANT DAYS	PG	220	-	-					
CONSULTANT DAYS	WR	440	-	-					



FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

GUY-DHS-001, DEVELOPMENT OF HEALTH SERVICES (continued)					PROGRAM 20402				
TOTAL		50	-	-	SUBTOTAL	WR	296,100	77,500	114,000
FELLOWSHIP MONTHS	WR	50	-	-	PERSONNEL - POSTS		92,900	-	-
					PERSONNEL - CONSULTANTS		123,200	-	-
					STAFF DUTY TRAVEL		8,000	-	-
					SUPPLIES AND MATERIAL		1,000	77,500	114,000
					FELLOWSHIPS		70,000	-	-
					COURSES AND SEMINARS		1,000	-	-

5. HEALTH MANPOWER

GUY-HMD-001, DEVELOPMENT OF HUMAN RESOURCES					PROGRAM 205				
TOTAL		-	38	45	TOTAL	WR	-	209,900	241,000
FELLOWSHIP MONTHS	WR	-	38	45	FELLOWSHIPS		-	60,800	81,000
					COURSES AND SEMINARS		-	49,100	60,000
					GRANTS		-	100,000	100,000

8. GENERAL HEALTH PROTECTION AND PROMOTION

GUY-NUT-001, NUTRITION					PROGRAM 30801				
TOTAL		24	-	-	TOTAL	WR	134,100	-	-
P-3 NUTRITIONIST 4.3083	WR	24	-	-	PERSONNEL - POSTS		109,600	-	-
					STAFF DUTY TRAVEL		8,000	-	-
					FELLOWSHIPS		14,000	-	-
					COURSES AND SEMINARS		2,500	-	-
FELLOWSHIP MONTHS	WR	10	-	-					

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 8. GENERAL HEALTH PROTECTION AND PROMOTION (continued)

GUY-ORH-001, ORAL HEALTH				PROGRAM 30802				
TOTAL	-	24	-	TOTAL	WR	25,500	135,600	148,800
P-4 DENTAL OFFICER 4.5514	WR	-	24	PERSONNEL - POSTS		-	131,600	-
				PERSONNEL - CONSULTANTS		9,400	-	148,800
				STAFF DUTY TRAVEL		-	4,000	-
TOTAL	30	-	480	SUPPLIES AND MATERIAL		10,100	-	-
				FELLOWSHIPS		7,000	-	-
CONSULTANT DAYS	WR	30	-					
TOTAL	5	-	-					
FELLOWSHIP MONTHS	WR	5	-					

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

GUY-CWS-001, ENVIRONMENTAL HEALTH				PROGRAM 31101				
TOTAL	-	24	-	TOTAL	WR	-	135,600	148,800
P-4 SANITARY ENGINEER 4.5513	WR	-	24	PERSONNEL - POSTS		-	131,600	-
				PERSONNEL - CONSULTANTS		-	-	148,800
				STAFF DUTY TRAVEL		-	4,000	-
TOTAL	-	-	480					
CONSULTANT DAYS	WR	-	-					
			480					

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL

GUY-MAL-001, MALARIA ERADICATION

PROGRAM 41303

TOTAL		24	24	-	TOTAL	WR	151,400	136,600	148,800
P-4 MALARIA ADVISOR 4.4969	WR	-	24	-	PERSONNEL - POSTS		109,600	131,600	-
P-3 OPERATIONS OFFICER 4.5450	WR	24	-	-	PERSONNEL - CONSULTANTS		-	-	148,800
					STAFF DUTY TRAVEL		10,000	5,000	-
					SUPPLIES AND MATERIAL		9,400	-	-
					FELLOWSHIPS		22,400	-	-
TOTAL		-	-	480					
CONSULTANT DAYS	WR	-	-	480					
TOTAL		16	-	-					
FELLOWSHIP MONTHS	WR	16	-	-					

GUY-ZNS-001, VETERINARY PUBLIC HEALTH

PROGRAM 41318

TOTAL		66	4	-	TOTAL		404,100	27,200	-
P-5 PROJECT MANAGER 4.4768	WT	7	-	-	SUBTOTAL	PR	33,200	-	-
P-4 MICROBIOLOGIST 4.4769	WT	15	-	-					
P-4 PATHOLOGIST 4.4770	WT	20	4	-	PERSONNEL - CONSULTANTS		16,800	-	-
P-2 LABORATORY ADVISOR 4.5280	WT	24	-	-	SUPPLIES AND MATERIAL		2,400	-	-
					FELLOWSHIPS		14,000	-	-
TOTAL		90	-	-	SUBTOTAL	WT	370,900	27,200	-
CONSULTANT DAYS	PR	60	-	-	PERSONNEL - POSTS		314,700	27,200	-
CONSULTANT DAYS	WT	30	-	-	PERSONNEL - CONSULTANTS		-	-	-
TOTAL		23	-	-	MISCELLANEOUS COSTS		300	-	-
					MISCELLANEOUS EQUIPMENT		37,900	-	-
FELLOWSHIP MONTHS	PR	10	-	-	FELLOWSHIPS		18,000	-	-
FELLOWSHIP MONTHS	WT	13	-	-					



HAITI - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1982	5,195	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1982	187.5	Measles	1981	0
Percentage of population under 15 years of age	1980	43.6	Tetanus	1981	13.0
Percentage of population 65 years and over	1980	3.6	Whooping cough	1981	13.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1981	57.0
Percentage of rural population	1980	75.1	Percentage of population served with potable water	1980	12.0
Rate of natural increase per 1,000 population	1976-80	26.2	Percentage of population served with sanitary waste disposal	1980	12.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	180.6	Number of consultations per 100 population	1981	31.0
			Number of beds per 1,000 population	1981	0.6
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1981	11.4
Life expectancy at birth	1975-80	54.2	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	125.0	Total number of physicians per 10,000 population	1980	1.2
Rate of maternal deaths per 1,000 live births	1980	3.2	Total number of dentists per 10,000 population	1980	0.1
Death rate 1-4 years, per 1,000 population	1980	33.0	Total number of veterinarians per 10,000 population	...	...
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	1.2
Infectious and parasitic diseases (001-138)*	1981	17.5	Total number of nursing auxiliaries per 10,000 population	1980	2.4
Tumors (140-239)*	1981	0.2	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1981	3.3	Gross Domestic Product (GDP) per capita in United States dollars	1980	274.3
Motor vehicle traffic accidents (E810-812)*	1981	0.2	Total health expenditure as a percentage of GDP	1981	1.4
Signs, symptoms and ill-defined morbid conditions (780-799)	1981	59.2	Percentage of total health expenditure by the central government	1981	9.2
<u>Health Services Indicators:</u>			Health expenditure per capita	1981	4.2
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	13.0	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1981	5.0	Percentage of literate population (over 15 years of age)	...	...

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	1,473,300	216	96	240	1,165,600		35,000	98	137,200	-	33,800	-	101,700
WHO---WR	721,900	72	24	340	472,500		9,200	128	179,200	14,000	47,000	-	-
TOTAL	2,195,200	288	120	580	1,638,100		44,200	226	316,400	14,000	80,800	-	101,700
PCT. OF TOTAL	100.0				74.6		2.0		14.4	.7	3.7	-	4.6
1984-1985													
PAHO--PR	1,830,400	210	96	360	1,457,100		39,300	79	126,400	18,100	59,100	-	130,400
WHO---WR	1,005,100	72	24	360	570,900		11,100	151	241,600	135,000	46,500	-	-
TOTAL	2,835,500	282	120	720	2,028,000		50,400	230	368,000	153,100	105,600	-	130,400
PCT. OF TOTAL	100.0				71.5		1.8		13.0	5.4	3.7	-	4.6
1986-1987													
PAHO--PR	2,093,600	216	96	240	1,637,200		45,800	84	151,200	27,000	84,000	-	148,400
WHO---WR	1,131,600	72	24	330	640,500		12,600	158	284,400	156,500	37,600	-	-
TOTAL	3,225,200	288	120	570	2,277,700		58,400	242	435,600	183,500	121,600	-	148,400
PCT. OF TOTAL	100.0				70.6		1.8		13.5	5.7	3.8	-	4.6

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PG	76,901	6	-	15	38,487	426	9	12,820	5,000	10,724	-	9,444
PY	11,379	-	-	40	11,379	-	-	-	-	-	-	-
PX	12,235	-	-	-	12,235	-	-	-	-	-	-	-
WHO---WP	999,931	-	-	-	273,480	88,200	14	69,120	-	375,651	-	193,480
WB	21,205	2	-	-	15,610	3,322	-	-	-	-	-	2,273
WV	6,000	-	-	-	-	-	-	-	-	5,310	-	690
WW	35,359	-	-	85	23,130	-	2	2,200	5,960	-	-	4,069
TOTAL	1,163,010	8	-	140	374,321	91,948	25	84,140	10,960	386,375	5,310	209,956
===== PCT. OF TOTAL	100.0				32.2	7.9		7.2	1.0	33.2	.5	18.0

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	1,473,300	216	96	240	1,165,600	35,000	98	137,200	-	33,600	-	101,700
PG	76,901	6	-	15	38,487	426	9	12,820	5,000	10,724	-	9,444
PY	11,379	-	-	40	11,379	-	-	-	-	-	-	-
PX	12,235	-	-	-	12,235	-	-	-	-	-	-	-
WHO--WR	721,900	72	24	340	472,500	9,200	128	179,200	14,000	47,000	-	-
WP	999,931	-	-	-	273,480	88,200	14	69,120	-	375,651	-	193,480
WB	21,205	2	-	-	15,610	3,322	-	-	-	-	-	2,273
WV	6,000	-	-	-	-	-	-	-	-	-	5,310	690
WW	35,359	-	-	85	23,130	-	2	2,200	5,960	-	-	4,069
TOTAL	3,358,210	296	120	720	2,012,421	136,148	251	400,540	24,960	467,175	5,310	311,656
PCT. OF TOTAL	100.0				59.9	4.1		11.9	.7	13.9	.2	9.3
1984-1985												
PAHO--PR	1,830,400	210	96	360	1,457,100	39,300	79	126,400	18,100	59,100	-	130,400
WHO--WR	1,005,100	72	24	360	570,900	11,100	151	241,600	135,000	46,500	-	-
TOTAL	2,835,500	282	120	720	2,028,000	50,400	230	368,000	153,100	105,600	-	130,400
PCT. OF TOTAL	100.0				71.5	1.8		13.0	5.4	3.7	-	4.6
1986-1987												
PAHO--PR	2,093,600	216	96	240	1,637,200	45,800	84	151,200	27,000	84,000	-	148,400
WHO--WR	1,131,600	72	24	330	640,500	12,600	158	284,400	156,500	37,600	-	-
TOTAL	3,225,200	288	120	570	2,277,700	58,400	242	435,600	183,500	121,600	-	148,400
PCT. OF TOTAL	100.0				70.6	1.8		13.5	5.7	3.8	-	4.6

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,071,500	48.9	1,590,900	56.1	1,806,200	56.0
HEALTH SYSTEM DEVELOPMENT -----	349,600	15.9	618,000	21.8	712,800	22.1
HST HEALTH SITUATION AND TREND ASSESSMENT	22,600	1.0	196,200	6.9	215,600	6.7
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	327,000	14.9	421,800	14.9	497,200	15.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	678,900	31.0	904,600	31.9	1,020,800	31.6
DHS DEVELOPMENT OF HEALTH SERVICES	678,900	31.0	904,600	31.9	1,020,800	31.6
HMD HEALTH MANPOWER -----	43,000	2.0	68,300	2.4	72,600	2.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	481,400	21.9	472,200	16.6	525,500	16.3
GENERAL HEALTH PROTECTION AND PROMOTION -----	51,500	2.3	54,300	1.9	58,000	1.8
NUT NUTRITION	51,500	2.3	54,300	1.9	58,000	1.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	22,200	1.0	33,900	1.2	44,700	1.4
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	22,200	1.0	33,900	1.2	44,700	1.4
PROMOTION OF ENVIRONMENTAL HEALTH -----	407,700	18.6	384,000	13.5	422,800	13.1
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	407,700	18.6	384,000	13.5	422,800	13.1
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	642,300	29.2	772,400	27.3	893,500	27.7
DISEASE PREVENTION AND CONTROL -----	642,300	29.2	772,400	27.3	893,500	27.7
MAL MALARIA	613,100	27.9	739,600	26.1	853,500	26.5
ZNS ZONOSES	29,200	1.3	32,800	1.2	40,000	1.2
GRAND TOTAL =====	2,195,200	100.0	2,835,500	100.0	3,225,200	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	39,440	3.4	-	-	-	-
HEALTH SYSTEM DEVELOPMENT -----	21,205	1.8	-	-	-	-
HST HEALTH SITUATION AND TREND ASSESSMENT	21,205	1.8	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	18,235	1.6	-	-	-	-
DHS DEVELOPMENT OF HEALTH SERVICES	18,235	1.6	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,123,570	96.6	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	999,931	86.0	-	-	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	999,931	86.0	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	123,639	10.6	-	-	-	-
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	123,639	10.6	-	-	-	-
GRAND TOTAL =====	1,163,010	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,110,940	33.1	1,590,900	56.1	1,806,200	56.0
HEALTH SYSTEM DEVELOPMENT -----	370,805	11.0	618,000	21.8	712,800	22.1
HST HEALTH SITUATION AND TREND ASSESSMENT	43,805	1.3	196,200	6.9	215,600	6.7
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	327,000	9.7	421,800	14.9	497,200	15.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	697,135	20.8	904,600	31.9	1,020,800	31.6
DHS DEVELOPMENT OF HEALTH SERVICES	697,135	20.8	904,600	31.9	1,020,800	31.6
HMD HEALTH MANPOWER -----	43,000	1.3	68,300	2.4	72,600	2.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,604,970	47.7	472,200	16.6	525,500	16.3
GENERAL HEALTH PROTECTION AND PROMOTION -----	51,500	1.5	54,300	1.9	58,000	1.8
NUT NUTRITION	51,500	1.5	54,300	1.9	58,000	1.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	1,022,131	30.4	33,900	1.2	44,700	1.4
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	1,022,131	30.4	33,900	1.2	44,700	1.4
PROMOTION OF ENVIRONMENTAL HEALTH -----	531,339	15.8	384,000	13.5	422,800	13.1
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	531,339	15.8	384,000	13.5	422,800	13.1

-----  
 PROGRAM BUDGET - ALL FUNDS (continued)  
 -----

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	642,300	19.2	772,400	27.3	893,500	27.7
DISEASE PREVENTION AND CONTROL -----	642,300	19.2	772,400	27.3	893,500	27.7
MAL  MALARIA	613,100	18.3	739,600	26.1	853,500	26.5
ZNS  ZONOSSES	29,200	.9	32,800	1.2	40,000	1.2
GRAND TOTAL =====	3,358,210	100.0	2,835,500	100.0	3,225,200	100.0

-----

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

HAI-HST-001, EPIDEMIOLOGICAL SURVEILLANCE

PROGRAM 20301

TOTAL		2	24	24	TOTAL	43,805	196,200	215,600
P-4 EPIDEMIOLOGIST 4.5459	WR	-	24	24	SUBTOTAL	PR 22,600	-	-
P-2 EPIDEMIOLOGIST 4.5283	WB	2	-	-	PERSONNEL - CONSULTANTS	8,400	-	-
TOTAL		30	60	60	SUPPLIES AND MATERIAL	3,000	-	-
CONSULTANT DAYS	PR	30	-	-	FELLOWSHIPS	11,200	-	-
CONSULTANT DAYS	WR	-	60	60	SUBTOTAL	WR -	196,200	215,600
TOTAL		8	10	10	PERSONNEL - POSTS	-	160,700	173,600
FELLOWSHIP MONTHS	PR	8	-	-	PERSONNEL - CONSULTANTS	-	14,200	18,600
FELLOWSHIP MONTHS	WR	-	10	10	STAFF DUTY TRAVEL	-	2,300	2,400
					SUPPLIES AND MATERIAL	-	3,000	3,000
					FELLOWSHIPS	-	16,000	18,000
					SUBTOTAL	WB 21,205	-	-
					PERSONNEL - POSTS	15,610	-	-
					STAFF DUTY TRAVEL	3,322	-	-
					PROGRAM SUPPORT COSTS	2,273	-	-

HAI-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES

PROGRAM 20302

TOTAL		96	96	96	TOTAL	PR 327,000	421,800	497,200
P-5 PAHO/WHO REPRESENTATIVE .0500	PR	24	24	24	PERSONNEL - POSTS	216,300	281,400	337,800
G-6 ADMINISTRATIVE ASSISTANT .0504	PR	24	24	24	STAFF DUTY TRAVEL	9,000	10,000	11,000
G-5 SECRETARY .4044 .5356	PR	48	48	48	HOSPITALITY	-	400	400
					GENERAL OPERAT. EXPENSES	101,700	130,000	148,000

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

HAI-DHS-001, DEVELOPMENT OF HEALTH SERVICES					PROGRAM 20402			
TOTAL		96	96	96	TOTAL	697,135	904,600	1,020,800
P-4 ADMIN. METHODS OFFICER .4929	PR	-	24	24	SUBTOTAL	PR -	164,000	177,400
P-4 ADMIN. METHODS OFFICER 4.4929	WR	24	-	-	PERSONNEL - POSTS	-	160,700	173,600
P-4 MEDICAL OFFICER 4.4911	WR	24	24	24	STAFF DUTY TRAVEL	-	3,300	3,800
P-3 NURSE ADMINISTRATOR 4.4912	WR	24	24	24	SUBTOTAL	PX 12,235	-	-
G-5 SECRETARY 4.4582	WR	24	24	24	PERSONNEL - POSTS	12,235	-	-
TOTAL		300	210	210	SUBTOTAL	WR 678,900	740,600	843,400
CONSULTANT DAYS	WR	300	210	210	PERSONNEL - POSTS	374,500	324,900	364,600
TOTAL		116	121	128	LOCAL PERSONNEL COSTS	2,800	-	-
FELLOWSHIP MONTHS	WR	116	121	128	PERSONNEL - CONSULTANTS	84,000	49,800	65,100
					STAFF DUTY TRAVEL	9,200	8,800	10,200
					SUPPLIES AND MATERIAL	32,000	28,500	16,600
					FELLOWSHIPS	162,400	193,600	230,400
					COURSES AND SEMINARS	14,000	135,000	156,500
					SUBTOTAL	WV 6,000	-	-
					GRANTS	5,310	-	-
					PROGRAM SUPPORT COSTS	690	-	-

## 5. HEALTH MANPOWER

HAI-HMD-001, DEVELOPMENT OF HUMAN RESOURCES					PROGRAM 205			
TOTAL		40	90	60	TOTAL	WR 43,000	68,300	72,600
CONSULTANT DAYS	WR	40	90	60	PERSONNEL - CONSULTANTS	11,200	21,300	18,600
TOTAL		12	20	20	SUPPLIES AND MATERIAL	15,000	15,000	18,000
FELLOWSHIP MONTHS	WR	12	20	20	FELLOWSHIPS	16,800	32,000	36,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

8. GENERAL HEALTH PROTECTION AND PROMOTION

HAI-NUT-001, NUTRITION				PROGRAM 30801					
TOTAL		30	30	-	TOTAL	PR	51,500	54,300	58,000
CONSULTANT DAYS	PR	30	30	-	PERSONNEL - CONSULTANTS		8,400	7,100	-
TOTAL		22	22	20	SUPPLIES AND MATERIAL		12,300	12,000	22,000
FELLOWSHIP MONTHS	PR	22	22	20	FELLOWSHIPS		30,800	35,200	36,000

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

HAI-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY PLANNING				PROGRAM 30901					
TOTAL		24	24	24	TOTAL		1,022,131	33,900	44,700
G-5 SECRETARY .3369	PR	24	24	24	SUBTOTAL	PR	22,200	33,900	44,700
TOTAL		14	-	-	PERSONNEL - POSTS		22,200	33,900	44,700
FELLOWSHIP MONTHS	WP	14	-	-	SUBTOTAL	WP	999,931*	-	-
					LOCAL PERSONNEL COSTS		273,480	-	-
					STAFF DUTY TRAVEL		88,200	-	-
					EXTERNAL PRINTING		42,780	-	-
					SUBCONTRACTS		43,400	-	-
					GENERAL OPERAT. EXPENSES		90,400	-	-
					MISCELLANEOUS COSTS		16,900	-	-
					CONTRACEPTIVES		69,290	-	-
					EXPENDABLE EQUIPMENT		263,772	-	-
					NON-EXPENDABLE EQUIPMENT		42,589	-	-
					FELLOWSHIPS		20,000	-	-
					GROUP TRAINING		49,120	-	-

\*Includes \$450,000 in 1982 and \$549,931 in 1983. Expected ceilings are \$650,000 for 1984 and \$650,000 for 1985.

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

HAI-CWS-101, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		78	48	48	TOTAL	531,339	384,000	422,800
P-5 SANITARY ENGINEER .5077	PG	6	-	-	SUBTOTAL	PR 407,700	384,000	422,800
P-4 MANAGEMENT ADVISOR .5355	PR	24	-	-	PERSONNEL - POSTS	332,000	279,100	301,900
P-4 SANITARY ENGINEER .1058	PR	24	24	24	PERSONNEL - CONSULTANTS	25,200	35,600	46,500
P-2 SANITARIAN .3533	PR	24	24	24	STAFF DUTY TRAVEL	8,000	8,000	9,000
TOTAL		230	150	150	SUPPLIES AND MATERIAL	7,500	18,000	25,000
CONSULTANT DAYS	PR	90	150	150	FELLOWSHIPS	35,000	35,200	32,400
CONSULTANT DAYS	PG	15	-	-	COURSES AND SEMINARS	-	8,100	8,000
CONSULTANT DAYS	PY	40	-	-	SUBTOTAL	PG 76,901	-	-
CONSULTANT DAYS	WW	85	-	-	PERSONNEL - POSTS	33,987	-	-
TOTAL		36	22	18	PERSONNEL - CONSULTANTS	4,500	-	-
FELLOWSHIP MONTHS	PR	25	22	18	STAFF DUTY TRAVEL	426	-	-
FELLOWSHIP MONTHS	PG	9	-	-	SUPPLIES AND MATERIAL	10,724	-	-
FELLOWSHIP MONTHS	WW	2	-	-	FELLOWSHIPS	12,820	-	-
					COURSES AND SEMINARS	5,000	-	-
					PROGRAM SUPPORT COSTS	9,444	-	-
					SUBTOTAL	PY 11,379	-	-
					PERSONNEL - CONSULTANTS	11,379	-	-
					SUBTOTAL	WW 35,359	-	-
					PERSONNEL - CONSULTANTS	23,130	-	-
					FELLOWSHIPS	2,200	-	-
					COURSES AND SEMINARS	5,960	-	-
					PROGRAM SUPPORT COSTS	4,069	-	-



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL

HAI-MAL-001, MALARIA ERADICATION					PROGRAM 41303				
TOTAL		120	114	120	TOTAL	PR	613,100	739,600	853,500
P-4 EPIDEMIOLOGIST .3863	PR	24	24	24	PERSONNEL - POSTS		527,900	616,600	704,800
P-4 SANITARY ENGINEER .0494	PR	24	-	-	PERSONNEL - CONSULTANTS		25,200	35,600	27,900
P-3 ENTOMOLOGIST .5084	PR	24	24	24	STAFF DUTY TRAVEL		18,000	18,000	22,000
P-2 SANITARIAN .0496 .5010 .5575	PR	48	66	72	SUPPLIES AND MATERIAL		-	18,200	27,000
					FELLOWSHIPS		42,000	51,200	64,800
					COURSES AND SEMINARS		-	-	7,000
TOTAL		90	150	90					
CONSULTANT DAYS	PR	90	150	90					
TOTAL		30	32	36					
FELLOWSHIP MONTHS	PR	30	32	36					

HAI-ZNS-001, VETERINARY PUBLIC HEALTH					PROGRAM 41318				
TOTAL		-	30	-	TOTAL	PR	29,200	32,800	40,000
CONSULTANT DAYS	PR	-	30	-	PERSONNEL - CONSULTANTS		-	7,100	-
TOTAL		13	3	10	SUPPLIES AND MATERIAL		11,000	10,900	10,000
FELLOWSHIP MONTHS	PR	13	3	10	FELLOWSHIPS		18,200	4,800	18,000
					COURSES AND SEMINARS		-	10,000	12,000



-----  
HONDURAS - BASIC DATA  
-----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	3,671	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	33.0	Measles	1981	35.0
Percentage of population under 15 years of age	1980	47.8	Tetanus	1981	36.0
Percentage of population 65 years and over	1980	2.8	Whooping cough	1981	36.0
Percentage of population in localities of 20,000 inhabitants and over	1983	26.7	Tuberculosis	1981	42.0
Percentage of rural population	1980	64.0	Percentage of population served with potable water	1980	55.0
Rate of natural increase per 1,000 population	1975-80	35.2	Percentage of population served with sanitary waste disposal	1980	15.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	220.9	Number of consultations per 100 population	1981	90.0
			Number of beds per 1,000 population	1978	1.3
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1981	3.0
Life expectancy at birth	1980	58.8	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1981	87.0	Total number of physicians per 10,000 population	1981	3.5
Rate of maternal deaths per 1,000 live births	1979	0.8	Total number of dentists per 10,000 population	1981	0.6
Death rate 1-4 years, per 1,000 population	1979	4.3	Total number of veterinarians per 10,000 population	1979	0.0
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	1.5
Infectious and parasitic diseases (001-138)*	1980	26.8	Total number of nursing auxiliaries per 10,000 population	1980	8.1
Tumors (140-239)*	1980	5.5	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1980	13.1	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,535.9
Motor vehicle traffic accidents (E810-812)*	...	...	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1979	36.5	Percentage of total health expenditure by the central government	1980	11.0
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	36.0	Percentage of newborn with weight under 2,500 grams	1981	9.2
Poliomyelitis	1981	37.0	Percentage of literate population (over 15 years of age)	1980	40.5

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	957,300	72	24	710	614,400		151	211,400	38,800	23,000	-	53,200
WHO---WR	579,800	48	-	240	293,600		123	172,200	20,000	63,800	20,200	-
TOTAL	1,537,100	120	24	950	908,000		274	383,600	58,800	86,800	20,200	53,200
PCT. OF TOTAL	100.0				59.1			25.0	3.8	5.6	1.3	3.5
1984-1985												
PAHO--PR	1,048,200	72	48	410	609,500		133	212,800	56,200	50,300	-	95,400
WHO---WR	767,400	48	-	310	347,600		148	236,800	70,000	95,000	-	-
TOTAL	1,815,600	120	48	720	957,100		281	449,600	126,200	145,300	-	95,400
PCT. OF TOTAL	100.0				52.7			24.8	7.0	8.0	-	5.2
1986-1987												
PAHO--PR	1,251,400	72	48	410	708,500		145	261,000	70,200	71,800	-	111,900
WHO---WR	865,500	48	-	310	410,300		148	266,400	73,000	95,800	-	-
TOTAL	2,116,900	120	48	720	1,118,800		293	527,400	143,200	167,600	-	111,900
PCT. OF TOTAL	100.0				52.9			24.9	6.7	7.9	-	5.3

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PG	18,774	-	-	-	-	2	3,133	-	15,641	-	-
WHO---WT	1,410,400	24	-	-	182,600	18	25,400	-	1,160,400	-	34,000
WP	811,958	48	-	100	301,890	21	235,550	-	209,493	-	50,025
WW	87,058	-	-	195	60,000	-	3,000	6,000	-	-	18,058
TOTAL	2,328,190	72	-	295	544,490	41	267,083	6,000	1,385,534	-	102,083
PCT. OF TOTAL	100.0				23.4		11.5	.2	59.5	-	4.4
1984-1985											
WHO---WT	100,000	12	-	-	100,000	-	-	-	-	-	-
TOTAL	100,000	12	-	-	100,000	-	-	-	-	-	-
PCT. OF TOTAL	100.0				100.0						

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	957,300	72	24	710	614,400		151	211,400	38,800	23,000	-	53,200
PG	18,774	-	-	-	-		2	3,133	-	15,641	-	-
WHO---WR	579,800	48	-	240	293,600		123	172,200	20,000	63,800	20,200	-
WT	1,410,400	24	-	-	182,600		18	25,400	-	1,160,400	-	34,000
WP	811,958	48	-	100	301,890		21	235,550	-	209,493	-	50,025
WW	87,058	-	-	195	60,000		-	3,000	6,000	-	-	18,058
TOTAL	3,865,290	192	24	1245	1,452,490		315	650,683	64,800	1,472,334	20,200	155,283
PCT. OF TOTAL	100.0				37.6			16.8	1.7	38.1	.5	4.0
1984-1985												
PAHO--PR	1,048,200	72	48	410	609,500		133	212,800	56,200	50,300	-	95,400
WHO---WR	767,400	48	-	310	347,600		148	236,800	70,000	95,000	-	-
WT	100,000	12	-	-	100,000		-	-	-	-	-	-
TOTAL	1,915,600	132	48	720	1,057,100		281	449,600	126,200	145,300	-	95,400
PCT. OF TOTAL	100.0				55.2			23.5	6.6	7.6	-	4.9
1986-1987												
PAHO--PR	1,251,400	72	48	410	708,500		145	261,000	70,200	71,800	-	111,900
WHO---WR	865,500	48	-	310	410,300		148	266,400	73,000	95,800	-	-
TOTAL	2,116,900	120	48	720	1,118,800		293	527,400	143,200	167,600	-	111,900
PCT. OF TOTAL	100.0				52.9			24.9	6.7	7.9	-	5.3

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,307,600	85.1	1,493,500	82.3	1,736,000	82.0
HEALTH SYSTEM DEVELOPMENT -----	481,200	31.3	779,300	43.0	897,700	42.4
HST HEALTH SITUATION AND TREND ASSESSMENT	258,200	16.8	440,400	24.3	498,700	23.6
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	223,000	14.5	338,900	18.7	399,000	18.8
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	532,000	34.6	387,200	21.3	471,500	22.3
DHS DEVELOPMENT OF HEALTH SERVICES	532,000	34.6	387,200	21.3	471,500	22.3
HMD HEALTH MANPOWER -----	294,400	19.2	327,000	18.0	366,800	17.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	229,500	14.9	322,100	17.7	380,900	18.0
PROMOTION OF ENVIRONMENTAL HEALTH -----	229,500	14.9	322,100	17.7	380,900	18.0
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	229,500	14.9	322,100	17.7	380,900	18.0
GRAND TOTAL =====	1,537,100	100.0	1,815,600	100.0	2,116,900	100.0

## PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	15,641	.7	-	-	-	-
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	15,641	.7	-	-	-	-
DPR    DISASTER PREPAREDNESS	15,641	.7	-	-	-	-
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,413,533	60.7	100,000	100.0	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	1,413,533	60.7	100,000	100.0	-	-
IOC    INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	1,413,533	60.7	100,000	100.0	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	899,016	38.6	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	811,958	34.9	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	811,958	34.9	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	87,058	3.7	-	-	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	87,058	3.7	-	-	-	-
GRAND TOTAL =====	2,328,190	100.0	100,000	100.0	-	-



PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	15,641	.4	-	-	-	-
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	15,641	.4	-	-	-	-
DPR DISASTER PREPAREDNESS	15,641	.4	-	-	-	-
II. HEALTH SYSTEM INFRASTRUCTURE =====	2,721,133	70.4	1,593,500	83.2	1,736,000	82.0
HEALTH SYSTEM DEVELOPMENT	481,200	12.5	779,300	40.7	897,700	42.4
HST HEALTH SITUATION AND TREND ASSESSMENT	258,200	6.7	440,400	23.0	498,700	23.6
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	223,000	5.8	338,900	17.7	399,000	18.8
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	1,945,533	50.3	487,200	25.4	471,500	22.3
DHS DEVELOPMENT OF HEALTH SERVICES	532,000	13.8	387,200	20.2	471,500	22.3
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	1,413,533	36.5	100,000	5.2	-	-
HMD HEALTH MANPOWER	294,400	7.6	327,000	17.1	366,800	17.3
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,128,516	29.2	322,100	16.8	380,900	18.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	811,958	21.0	-	-	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	811,958	21.0	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	316,558	8.2	322,100	16.8	380,900	18.0
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	316,558	8.2	322,100	16.8	380,900	18.0
GRAND TOTAL =====	3,865,290	100.0	1,915,600	100.0	2,116,900	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT

HON-DPR-001, EMERGENCY ASSISTANCE

PROGRAM 10206

TOTAL	PG	15,641	-	-
SUPPLIES AND MATERIAL		15,641	-	-

3. HEALTH SYSTEM DEVELOPMENT

HON-HST-001, EPIDEMIOLOGY AND LABORATORY SERVICES

PROGRAM 20301

TOTAL		48	48	48	TOTAL	WR	258,200	440,400	498,700
P-4 EPIDEMIOLOGIST 4.4663	WR	24	24	24	PERSONNEL - POSTS		216,400	254,100	291,200
P-2 SANITARIAN 4.2086	WR	24	24	24	PERSONNEL - CONSULTANTS		-	30,800	40,300
TOTAL		-	130	130	STAFF DUTY TRAVEL		10,000	18,000	20,000
CONSULTANT DAYS	WR	-	130	130	SUPPLIES AND MATERIAL		22,000	27,800	30,000
TOTAL		7	48	48	FURNITURE AND EQUIPMENT		-	12,900	7,800
FELLOWSHIP MONTHS	WR	7	48	48	FELLOWSHIPS		9,800	76,800	86,400
					COURSES AND SEMINARS		-	20,000	23,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

3. HEALTH SYSTEM DEVELOPMENT (continued)

HON-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES

PROGRAM 20302

TOTAL		48	72	72	TOTAL	PR	223,000	338,900	399,000
P-5 PAHO/WHO REPRESENTATIVE .0511	PR	24	24	24	PERSONNEL - POSTS		163,800	212,500	239,100
G-5 OFFICE ASSISTANT .4719	PR	24	24	24	LOCAL PERSONNEL COSTS		-	7,000	8,500
G-4 SECRETARY .5561	PR	-	24	24	STAFF DUTY TRAVEL		6,000	8,000	10,000
					CONTRACTUAL SERVICES		-	15,000	16,500
					HOSPITALITY		-	400	400
					GENERAL OPERAT. EXPENSES		53,200	80,000	95,000
					SUPPLIES AND MATERIAL		-	6,000	10,000
					FURNITURE AND EQUIPMENT		-	10,000	19,500

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

HON-DHS-001, DEVELOPMENT OF HEALTH SERVICES

PROGRAM 20402

TOTAL		24	24	24	TOTAL		532,000	387,200	471,500
P-4 MEDICAL OFFICER .4036	PR	24	24	24	SUBTOTAL	PR	485,200	387,200	471,500
TOTAL		470	170	170	PERSONNEL - POSTS		125,900	146,400	166,900
CONSULTANT DAYS	PR	470	170	170	PERSONNEL - CONSULTANTS		131,600	40,300	52,700
TOTAL		136	97	107	STAFF DUTY TRAVEL		6,900	8,000	9,000
FELLOWSHIP MONTHS	PR	117	97	107	SUPPLIES AND MATERIAL		21,000	21,300	26,300
FELLOWSHIP MONTHS	WR	19	-	-	FELLOWSHIPS		163,800	155,200	192,600
					COURSES AND SEMINARS		36,000	16,000	24,000
					SUBTOTAL	WR	46,800	-	-
					FELLOWSHIPS		26,600	-	-
					GRANTS		20,200	-	-

	1982-	1984-	1986-
FUND	1983	1985	1987

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

HON-IOC-101, INCREASE OF OPERATING CAPACITY				PROGRAM 20403				
TOTAL		24	12	-	TOTAL	1,413,533	100,000	-
P-4 PROJECT MANAGER 4.5529	WT	24	12	-	SUBTOTAL	PG 3,133	-	-
TOTAL		20	-	-	FELLOWSHIPS	3,133	-	-
FELLOWSHIP MONTHS	PG	2	-	-	SUBTOTAL	WT 1,410,400	100,000	-
FELLOWSHIP MONTHS	WT	18	-	-	PERSONNEL - POSTS	132,200	76,200	-
					ADMIN. SUPPORT PERSONNEL	50,400	23,800	-
					STAFF DUTY TRAVEL	8,000	-	-
					MISCELLANEOUS COSTS	34,000	-	-
					MISCELLANEOUS EQUIPMENT	1,160,400	-	-
					FELLOWSHIPS	25,400	-	-

## 5. HEALTH MANPOWER

HON-HMD-001, DEVELOPMENT OF HUMAN RESOURCES				PROGRAM 205				
TOTAL		300	180	180	TOTAL	294,400	327,000	366,800
CONSULTANT DAYS	PR	60	-	-	SUBTOTAL	PR 19,600	-	-
CONSULTANT DAYS	WR	240	180	180	PERSONNEL - CONSULTANTS	16,800	-	-
TOTAL		97	100	100	COURSES AND SEMINARS	2,800	-	-
FELLOWSHIP MONTHS	WR	97	100	100	SUBTOTAL	WR 274,800	327,000	366,800
					LOCAL PERSONNEL COSTS	10,000	20,000	23,000
					PERSONNEL - CONSULTANTS	67,200	42,700	55,800
					SUPPLIES AND MATERIAL	41,800	54,300	58,000
					FELLOWSHIPS	135,800	160,000	180,000
					COURSES AND SEMINARS	20,000	50,000	50,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

HON-MCH-001, MATERNAL AND CHILD HEALTH AND FAMILY PLANNING					PROGRAM 30901				
TOTAL		48	-	-	TOTAL	WP	811,958*	-	-
P-4 MEDICAL OFFICER (MCH)	WP	24	-	-	PERSONNEL - POSTS		221,300	-	-
4.5260					LOCAL PERSONNEL COSTS		52,490	-	-
P-3 NURSE MIDWIFE	WP	24	-	-	PERSONNEL - CONSULTANTS		28,100	-	-
4.5403					STAFF DUTY TRAVEL		15,000	-	-
TOTAL		100	-	-	EXTERNAL PRINTING		3,800	-	-
CONSULTANT DAYS	WP	100	-	-	SUBCONTRACTS		40,000	-	-
TOTAL		21	-	-	GENERAL OPERAT. EXPENSES		3,300	-	-
FELLOWSHIP MONTHS	WP	21	-	-	MISCELLANEOUS COSTS		2,925	-	-
					CONTRACEPTIVES		68,000	-	-
					EXPENDABLE EQUIPMENT		114,385	-	-
					NON-EXPENDABLE EQUIPMENT		27,108	-	-
					FELLOWSHIPS		29,300	-	-
					GROUP TRAINING		206,250	-	-

\*Includes \$406,882 in 1982 and \$405,076 in 1983. Expected ceilings are \$450,000 for 1984 and \$450,000 for 1985.

11. PROMOTION OF ENVIRONMENTAL HEALTH

HON-CWS-001, ENGINEERING AND ENVIRONMENTAL SCIENCES					PROGRAM 31101				
TOTAL		24	24	24	TOTAL		316,558	322,100	380,900
P-4 SANITARY ENGINEER	PR	24	24	24	SUBTOTAL	PR	229,500	322,100	380,900
.0512					PERSONNEL - POSTS		125,900	146,400	166,900
TOTAL		375	240	240	PERSONNEL - CONSULTANTS		50,400	56,900	74,400
CONSULTANT DAYS	PR	180	240	240	STAFF DUTY TRAVEL		3,600	8,000	9,000
CONSULTANT DAYS	WW	195	-	-	SUPPLIES AND MATERIAL		2,000	13,000	16,000
TOTAL		34	36	38	FELLOWSHIPS		47,600	57,600	68,400
FELLOWSHIP MONTHS	PR	34	36	38	COURSES AND SEMINARS		-	40,200	46,200

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

HON-CWS-001, ENGINEERING AND ENVIRONMENTAL SCIENCES (continued)

PROGRAM 31101

	WW			
SUBTOTAL		87,058	-	-
LOCAL PERSONNEL COSTS		5,000	-	-
PERSONNEL - CONSULTANTS		55,000	-	-
CONTRACTUAL SERVICES		3,000	-	-
GENERAL OPERAT. EXPENSES		3,120	-	-
MISCELLANEOUS COSTS		1,920	-	-
FELLOWSHIPS		3,000	-	-
COURSES AND SEMINARS		6,000	-	-
PROGRAM SUPPORT COSTS		10,018	-	-

JAMAICA - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	2,192	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	199	Measles	1980	...
Percentage of population under 15 years of age	1980	40.6	Tetanus	1980	39.4
Percentage of population 65 years and over	1980	6.0	Whooping cough	1980	39.4
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1981	24.1
Percentage of rural population	1980	58.7	Percentage of population served with potable water	...	...
Rate of natural increase per 1,000 population	1975-80	21.2	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1975-80	128.1	Number of consultations per 100 population	...	...
<u>Health Indicators:</u>			Number of beds per 1,000 population	...	...
Life expectancy at birth	1975-80	70.1	Number of hospital discharges per 100 population	...	...
Infant mortality rate per 1,000 live births	1978	16.2	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	...	...	Total number of physicians per 10,000 population	1979	3.5
Death rate 1-4 years, per 1,000 population	...	...	Total number of dentists per 10,000 population	1979	0.4
Percentage of deaths from:			Total number of veterinarians per 10,000 population	1979	...
Infectious and parasitic diseases (001-138)*	...	...	Total number of nurses per 10,000 population	1979	10.4
Tumors (140-239)*	...	...	Total number of nursing auxiliaries per 10,000 population	1979	5.4
Heart diseases (390-429)*	...	...	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	...	...	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,446.6
Signs, symptoms and ill-defined morbid conditions (780-799)	...	...	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1980	15.5**
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	1980	39.4	<u>Other Indicators</u>		
Poliomyelitis	1980	37.0	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	1977	90

\* Excluding signs, symptoms and ill-defined morbid conditions

\*\* Includes social security

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	728,300	96	24	195	399,500		23,900	154	215,600	32,100	23,200	19,000	15,000
WHO---WR	644,900	24	96	360	319,800		12,600	61	85,400	71,900	18,000	37,500	99,700
TOTAL	1,373,200	120	120	555	719,300		36,500	215	301,000	104,000	41,200	56,500	114,700
PCT. OF TOTAL	100.0				52.4		2.7		21.9	7.6	3.0	4.1	8.3
1984-1985													
PAHO--PR	915,600	96	24	240	501,800		27,200	175	280,000	42,900	30,900	32,800	-
WHO---WR	818,200	24	96	370	408,800		16,000	72	115,200	84,500	21,900	42,500	129,300
TOTAL	1,733,800	120	120	610	910,600		43,200	247	395,200	127,400	52,800	75,300	129,300
PCT. OF TOTAL	100.0				52.6		2.5		22.8	7.3	3.0	4.3	7.5
1986-1987													
PAHO--PR	1,068,800	96	24	250	604,000		35,000	178	320,400	35,800	38,100	35,500	-
WHO---WR	975,900	24	96	340	507,700		20,500	66	118,800	95,000	28,500	45,000	160,400
TOTAL	2,044,700	120	120	590	1,111,700		55,500	244	439,200	130,800	66,600	80,500	160,400
PCT. OF TOTAL	100.0				54.4		2.7		21.5	6.4	3.3	3.9	7.8

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----



-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
<b>1982-1983</b>											
PAHO--PH	17,415	-	-	-	-	-	-	-	1,025	-	16,390
WHO---WP	710,019	24	24	-	320,606	-	28,000	-	103,372	-	232,041
WB	75,542	12	-	-	63,448	-	-	-	-	-	8,094
WX	4,462	-	-	-	-	-	-	-	-	-	4,462
WJ	41,159	-	-	-	-	-	-	-	41,159	-	-
WN	41,159	-	-	-	-	-	-	-	41,159	-	-
WV	127,482	-	-	-	10,000	-	-	10,000	-	-	107,482
<b>TOTAL</b>	<b>1,017,238</b>	<b>36</b>	<b>24</b>	<b>-</b>	<b>394,054</b>	<b>-</b>	<b>28,000</b>	<b>10,000</b>	<b>186,715</b>	<b>-</b>	<b>368,469</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>38.7</b>		<b>2.8</b>	<b>1.0</b>	<b>18.3</b>		<b>36.2</b>
<b>1984-1985</b>											
WHO---WP	128,720	-	-	-	104,920	-	7,200	-	3,400	-	6,000
<b>TOTAL</b>	<b>128,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,920</b>	<b>-</b>	<b>7,200</b>	<b>-</b>	<b>3,400</b>	<b>-</b>	<b>6,000</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>81.5</b>		<b>5.6</b>	<b>-</b>	<b>2.6</b>		<b>4.7</b>
<b>1986-1987</b>											
WHO---WP	57,560	-	-	-	50,460	-	1,100	-	1,000	-	3,000
<b>TOTAL</b>	<b>57,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,460</b>	<b>-</b>	<b>1,100</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>3,000</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>87.7</b>		<b>1.9</b>	<b>-</b>	<b>1.7</b>		<b>5.2</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	728,300	96	24	195	399,500	23,900	154	215,600	32,100	23,200	19,000	15,000
PH	17,415	-	-	-	-	-	-	-	1,025	-	-	16,390
WHO---WR	644,900	24	96	360	319,800	12,600	61	85,400	71,900	18,000	37,500	99,700
WP	710,019	24	24	-	320,606	26,000	-	28,000	-	103,372	-	232,041
WB	75,542	12	-	-	63,448	4,000	-	-	-	-	-	8,094
WX	4,462	-	-	-	-	-	-	-	-	-	-	4,462
WJ	41,159	-	-	-	-	-	-	-	-	41,159	-	-
WN	41,159	-	-	-	-	-	-	-	-	41,159	-	-
WV	127,482	-	-	-	10,000	-	-	-	10,000	-	-	107,482
<b>TOTAL</b>	<b>2,390,438</b>	<b>156</b>	<b>144</b>	<b>555</b>	<b>1,113,354</b>	<b>66,500</b>	<b>215</b>	<b>329,000</b>	<b>114,000</b>	<b>227,915</b>	<b>56,500</b>	<b>483,169</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>46.6</b>	<b>2.8</b>		<b>13.8</b>	<b>4.8</b>	<b>9.5</b>	<b>2.3</b>	<b>20.2</b>
1984-1985												
PAHO--PR	915,600	96	24	240	501,800	27,200	175	280,000	42,900	30,900	32,800	-
WHO---WR	818,200	24	96	370	408,800	16,000	72	115,200	84,500	21,900	42,500	129,300
WP	128,720	-	-	-	104,920	7,200	-	7,200	-	3,400	-	6,000
<b>TOTAL</b>	<b>1,862,520</b>	<b>120</b>	<b>120</b>	<b>610</b>	<b>1,015,520</b>	<b>50,400</b>	<b>247</b>	<b>402,400</b>	<b>127,400</b>	<b>56,200</b>	<b>75,300</b>	<b>135,300</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>54.5</b>	<b>2.7</b>		<b>21.6</b>	<b>6.9</b>	<b>3.0</b>	<b>4.0</b>	<b>7.3</b>
1986-1987												
PAHO--PR	1,068,800	96	24	250	604,000	35,000	178	320,400	35,800	38,100	35,500	-
WHO---WR	975,900	24	96	340	507,700	20,500	66	118,800	95,000	28,500	45,000	160,400
WP	57,560	-	-	-	50,460	2,000	-	1,100	-	1,000	-	3,000
<b>TOTAL</b>	<b>2,102,260</b>	<b>120</b>	<b>120</b>	<b>590</b>	<b>1,162,160</b>	<b>57,500</b>	<b>244</b>	<b>440,300</b>	<b>130,800</b>	<b>67,600</b>	<b>80,500</b>	<b>163,400</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>55.3</b>	<b>2.7</b>		<b>21.0</b>	<b>6.2</b>	<b>3.2</b>	<b>3.8</b>	<b>7.8</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,049,000	76.4	1,342,400	77.4	1,557,900	76.1
HEALTH SYSTEM DEVELOPMENT -----	409,900	29.8	537,700	31.0	671,100	32.7
HST HEALTH SITUATION AND TREND ASSESSMENT	63,600	4.6	71,200	4.1	87,900	4.3
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	346,300	25.2	466,500	26.9	583,200	28.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	446,400	32.6	579,600	33.4	651,400	31.9
DHS DEVELOPMENT OF HEALTH SERVICES	144,900	10.6	199,200	11.5	205,800	10.1
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	301,500	22.0	380,400	21.9	445,600	21.8
HMD HEALTH MANPOWER -----	192,700	14.0	225,100	13.0	235,400	11.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	304,000	22.1	362,400	20.9	456,000	22.4
GENERAL HEALTH PROTECTION AND PROMOTION -----	40,000	2.9	45,600	2.6	63,000	3.1
ORH ORAL HEALTH	40,000	2.9	45,600	2.6	63,000	3.1
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	30,400	2.2	32,800	1.9	34,100	1.7
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	30,400	2.2	32,800	1.9	34,100	1.7
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	37,100	2.7	26,400	1.5	38,600	1.9
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	37,100	2.7	26,400	1.5	38,600	1.9
PROMOTION OF ENVIRONMENTAL HEALTH -----	196,500	14.3	257,600	14.9	320,300	15.7
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	196,500	14.3	257,600	14.9	320,300	15.7

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	20,200	1.5	29,000	1.7	30,800	1.5
DISEASE PREVENTION AND CONTROL -----	20,200	1.5	29,000	1.7	30,800	1.5
VBC    DISEASE VECTOR CONTROL	20,200	1.5	29,000	1.7	30,800	1.5
GRAND TOTAL =====	1,373,200	100.0	1,733,800	100.0	2,044,700	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	173,622	17.1	-	-	-	-
HEALTH SYSTEM DEVELOPMENT	162,322	16.0	-	-	-	-
HST HEALTH SITUATION AND TREND ASSESSMENT	162,322	16.0	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	11,300	1.1	-	-	-	-
DHS DEVELOPMENT OF HEALTH SERVICES	11,300	1.1	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	826,201	81.2	128,720	100.0	57,560	100.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	710,019	69.8	128,720	100.0	57,560	100.0
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	710,019	69.8	128,720	100.0	57,560	100.0
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	116,182	11.4	-	-	-	-
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	116,182	11.4	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	17,415	1.7	-	-	-	-
DISEASE PREVENTION AND CONTROL	17,415	1.7	-	-	-	-
ZNS ZONOSSES	17,415	1.7	-	-	-	-
GRAND TOTAL =====	1,017,238	100.0	128,720	100.0	57,560	100.0

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,222,622	51.2	1,342,400	72.1	1,557,900	74.1
HEALTH SYSTEM DEVELOPMENT -----	572,222	24.0	537,700	28.9	671,100	31.9
HST HEALTH SITUATION AND TREND ASSESSMENT	225,922	9.5	71,200	3.8	87,900	4.2
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	346,300	14.5	466,500	25.1	583,200	27.7
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	457,700	19.1	579,600	31.1	651,400	31.0
DHS DEVELOPMENT OF HEALTH SERVICES	156,200	6.5	199,200	10.7	205,800	9.8
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	301,500	12.6	380,400	20.4	445,600	21.2
HMD HEALTH MANPOWER -----	192,700	8.1	225,100	12.1	235,400	11.2
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,130,201	47.3	491,120	26.3	513,560	24.4
GENERAL HEALTH PROTECTION AND PROMOTION -----	40,000	1.7	45,600	2.4	63,000	3.0
ORH ORAL HEALTH	40,000	1.7	45,600	2.4	63,000	3.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	740,419	30.9	161,520	8.7	91,660	4.4
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	740,419	30.9	161,520	8.7	91,660	4.4
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	37,100	1.6	26,400	1.4	38,600	1.8
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	37,100	1.6	26,400	1.4	38,600	1.8
PROMOTION OF ENVIRONMENTAL HEALTH -----	196,500	8.2	257,600	13.8	320,300	15.2
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	196,500	8.2	257,600	13.8	320,300	15.2

PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	116,182	4.9	-	-	-	-
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	116,182	4.9	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	37,615	1.5	29,000	1.6	30,800	1.5
DISEASE PREVENTION AND CONTROL	37,615	1.5	29,000	1.6	30,800	1.5
VBC DISEASE VECTOR CONTROL	20,200	.8	29,000	1.6	30,800	1.5
ZNS ZONOSSES	17,415	.7	-	-	-	-
GRAND TOTAL	2,390,438	100.0	1,862,520	100.0	2,102,260	100.0

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

JAM-HST-001, EPIDEMIOLOGICAL SURVEILLANCE

PROGRAM 20301

TOTAL	12	-	-	TOTAL	225,922	71,200	87,900	
P-1 IMMUNOLOGIST 4.5505	WB	12	-	-	WR	63,600	71,200	87,900
TOTAL	90	90	90	PERSONNEL - CONSULTANTS	25,200	21,300	27,900	
CONSULTANT DAYS	WR	90	90	90	SUPPLIES AND MATERIAL	5,600	8,000	10,000
TOTAL	17	20	20	FELLOWSHIPS	23,800	32,000	36,000	
FELLOWSHIP MONTHS	WR	17	20	20	COURSES AND SEMINARS	9,000	9,900	14,000
				SUBTOTAL	WB	75,542	-	-
				PERSONNEL - POSTS	63,448	-	-	
				STAFF DUTY TRAVEL	4,000	-	-	
				PROGRAM SUPPORT COSTS	8,094	-	-	
				SUBTOTAL	WX	4,462	-	-
				CONTRACTUAL SERVICES	4,462	-	-	
				SUBTOTAL	WJ	41,159	-	-
				FURNITURE AND EQUIPMENT	41,159	-	-	
				SUBTOTAL	WN	41,159	-	-
				FURNITURE AND EQUIPMENT	41,159	-	-	



FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

3. HEALTH SYSTEM DEVELOPMENT (continued)

JAM-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES						PROGRAM 20302		
TOTAL		120	120	120	TOTAL	346,300	466,500	583,200
P-5 PAHO/WHO REPRESENTATIVE	WR	24	24	24				
4.0924								
G-7 ADMINISTRATIVE ASSISTANT	WR	24	24	24	SUBTOTAL	PR 15,000	-	-
4.0888								
G-7 PROGRAM ASSISTANT	WR	24	24	24	GENERAL OPERAT. EXPENSES	15,000	-	-
4.4720								
G-5 OFFICE ASSISTANT	WR	24	24	24	SUBTOTAL	WR 331,300	466,500	583,200
4.5168								
G-5 SECRETARY	WR	24	24	24	PERSONNEL - POSTS	219,000	321,200	402,300
4.4927					STAFF DUTY TRAVEL	12,600	16,000	20,500
					HOSPITALITY	-	400	400
					GENERAL OPERAT. EXPENSES	99,700	128,900	160,000

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

JAM-DHS-001, DEVELOPMENT OF HEALTH SERVICES						PROGRAM 20402		
TOTAL		24	24	24	TOTAL	156,200	199,200	205,800
G-4 SECRETARY	PR	24	24	24	SUBTOTAL	PR 144,900	199,200	205,800
.5430								
TOTAL		30	60	60	PERSONNEL - POSTS	15,500	26,200	35,500
					PERSONNEL - CONSULTANTS	8,400	14,200	18,600
CONSULTANT DAYS	PR	30	60	60	SUPPLIES AND MATERIAL	9,300	10,700	10,600
					FELLOWSHIPS	91,000	112,000	102,600
TOTAL		65	70	57	COURSES AND SEMINARS	10,700	13,400	14,500
					GRANTS	10,000	22,700	24,000
FELLOWSHIP MONTHS	PR	65	70	57	SUBTOTAL	WV 11,300	-	-
					TEMPORARY STAFF	10,000	-	-
					PROGRAM SUPPORT COSTS	1,300	-	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

JAM-IOC-001, INCREASE OF OPERATING CAPACITY

PROGRAM 20403

TOTAL		48	48	48	TOTAL	PR	301,500	380,400	445,600
P-4 HOSPITAL MANAGEMENT CONS. .5353	PR	24	24	24	PERSONNEL - POSTS		215,300	274,200	321,600
P-3 STATISTICIAN .5031	PR	24	24	24	PERSONNEL - CONSULTANTS		8,400	-	-
TOTAL		30	-	-	STAFF DUTY TRAVEL		15,000	17,200	20,000
CONSULTANT DAYS	PR	30	-	-	SUPPLIES AND MATERIAL		3,000	4,000	8,000
TOTAL		37	50	50	FELLOWSHIPS		51,800	80,000	90,000
FELLOWSHIP MONTHS	PR	37	50	50	COURSES AND SEMINARS		8,000	5,000	6,000

5. HEALTH MANPOWER

JAM-HMD-001, DEVELOPMENT OF HUMAN RESOURCES

PROGRAM 205

TOTAL		150	220	160	TOTAL	WR	192,700	225,100	235,400
CONSULTANT DAYS	WR	150	220	160	PERSONNEL - CONSULTANTS		42,000	52,100	49,600
TOTAL		37	37	36	SUPPLIES AND MATERIAL		11,400	12,300	15,000
FELLOWSHIP MONTHS	WR	37	37	36	FELLOWSHIPS		51,800	59,200	64,800
					COURSES AND SEMINARS		50,000	59,000	61,000
					GRANTS		37,500	42,500	45,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

8. GENERAL HEALTH PROTECTION AND PROMOTION

JAM-ORH-001, ORAL HEALTH

PROGRAM 30802

TOTAL		24	24	24	TOTAL	PR	40,000	45,600	63,000
P-4 DENTAL OFFICER .4542	PR	24	24	24	PERSONNEL - POSTS		-	-	-
					PERSONNEL - CONSULTANTS		-	-	9,300
TOTAL		-	-	30	STAFF DUTY TRAVEL		2,500	3,000	5,000
					SUPPLIES AND MATERIAL		3,900	4,200	5,500
CONSULTANT DAYS	PR	-	-	30	FELLOWSHIPS		33,600	38,400	43,200
TOTAL		24	24	24					
FELLOWSHIP MONTHS	PR	24	24	24					

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

JAM-MCH-101, MATERNAL AND CHILD HEALTH

PROGRAM 30901

TOTAL		48	-	-	TOTAL		740,419	161,520	91,660
P-4 PROJECT MANAGER 4.5372	WP	24	-	-	SUBTOTAL	PR	30,400	32,800	34,100
G-4 SECRETARY 4.5374	WP	24	-	-					
TOTAL		10	13	12	SUPPLIES AND MATERIAL		3,000	2,000	2,500
					FELLOWSHIPS		14,000	20,800	21,600
FELLOWSHIP MONTHS	PR	10	13	12	COURSES AND SEMINARS		13,400	10,000	10,000

	1982-	1984-	1986-				
FUND	1983	1985	1987	FUND	1982-1983	1984-1985	1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS (continued)

JAM-MCH-101, MATERNAL AND CHILD HEALTH (continued)

PROGRAM 30901

	WP	710,019	128,720	57,560
-----		-----	-----	-----
SUBTOTAL				
PERSONNEL - POSTS		121,000	-	-
ADMIN. SUPPORT PERSONNEL		19,286	16,920	8,460
LOCAL PERSONNEL COSTS		180,320	88,000	42,000
STAFF DUTY TRAVEL		26,000	7,200	2,000
EXTERNAL PRINTING		3,000	-	-
SUBCONTRACTS		8,000	-	-
GENERAL OPERAT. EXPENSES		11,541	2,000	1,000
MISCELLANEOUS COSTS		9,500	4,000	2,000
EXPENDABLE EQUIPMENT		37,150	1,800	500
NON-EXPENDABLE EQUIPMENT		66,222	1,600	500
NEW PREMISES		200,000	-	-
GROUP TRAINING		28,000	7,200	1,100

10. PROTECTION AND PROMOTION OF MENTAL HEALTH

JAM-MND-001, MENTAL HEALTH

PROGRAM 31003

TOTAL		60	-	30	TOTAL	WR	37,100	26,400	38,600
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	WR	60	-	30	PERSONNEL - CONSULTANTS		16,800	-	9,300
					SUPPLIES AND MATERIAL		1,000	1,600	3,500
TOTAL		6	7	6	FELLOWSHIPS		8,400	11,200	10,800
-----		-----	-----	-----	COURSES AND SEMINARS		10,900	13,600	15,000
FELLOWSHIP MONTHS	WR	6	7	6					

	<u>1982-</u>	<u>1984-</u>	<u>1986-</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
<u>FUND</u>	<u>1983</u>	<u>1985</u>	<u>1987</u>					

11. PROMOTION OF ENVIRONMENTAL HEALTH

JAM-CWS-001, WATER SUPPLIES AND ENVIRONMENTAL SANITATION				PROGRAM 31101					
TOTAL		24	24	24	TOTAL	PR	196,500	257,600	320,300
P-4 SANITARY ENGINEER .0960	PR	24	24	24	PERSONNEL - POSTS		114,100	144,500	169,400
					PERSONNEL - CONSULTANTS		37,800	42,700	49,600
					STAFF DUTY TRAVEL		6,400	7,000	10,000
TOTAL		135	180	160	SUPPLIES AND MATERIAL		4,000	10,000	11,500
CONSULTANT DAYS	PR	135	180	160	FELLOWSHIPS		25,200	28,800	63,000
					COURSES AND SEMINARS		-	14,500	5,300
TOTAL		18	18	35	GRANTS		9,000	10,100	11,500
FELLOWSHIP MONTHS	PR	18	18	35					

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

JAM-CLR-001, IMMUNOLOGY LABORATORIES				PROGRAM 31201				
				TOTAL	WV	116,182	-	-
				CONTRACTUAL SERVICES		106,182	-	-
				COURSES AND SEMINARS		10,000	-	-

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 13. DISEASE PREVENTION AND CONTROL

JAM-VBC-001, Aedes Aegypti Eradication PROGRAM 41302

<u>TOTAL</u>		<u>60</u>	<u>60</u>	<u>60</u>	<u>TOTAL</u>		<u>WR</u>	<u>20,200</u>	<u>29,000</u>	<u>30,800</u>
CONSULTANT DAYS	WR	60	60	60	PERSONNEL - CONSULTANTS			16,800	14,200	18,600
					FELLOWSHIPS			1,400	12,800	7,200
<u>TOTAL</u>		<u>1</u>	<u>8</u>	<u>4</u>	COURSES AND SEMINARS			2,000	2,000	5,000
FELLOWSHIP MONTHS	WR	1	8	4						

JAM-ZNS-001, VETERINARY PUBLIC HEALTH PROGRAM 41318

<u>TOTAL</u>					<u>TOTAL</u>		<u>PH</u>	<u>17,415</u>	<u>-</u>	<u>-</u>
GENERAL OPERAT. EXPENSES								16,390	-	-
SUPPLIES AND MATERIAL								1,025	-	-

-----  
 MEXICO - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	67,395	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1982	34.2	Measles	1980	11.6
Percentage of population under 15 years of age	1980	45.3	Tetanus	1980	9.6
Percentage of population 65 years and over	1980	3.5	Whooping cough	1980	9.6
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1980	12.9
Percentage of rural population	1980	33.3	Percentage of population served with potable water	1982	70.0
Rate of natural increase per 1,000 population	1975-80	34.1	Percentage of population served with sanitary waste disposal	1982	45.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	188.7	Number of consultations per 100 population	1978	18.0
			Number of beds per 1,000 population	...	...
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	...	...
Life expectancy at birth	1978	65.4	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1978	60.2	Total number of physicians per 10,000 population	...	...
Rate of maternal deaths per 1,000 live births	1978	1.0	Total number of dentists per 10,000 population	1981	3.2
Death rate 1-4 years, per 1,000 population	1978	3.3	Total number of veterinarians per 10,000 population	...	...
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	5.4
Infectious and parasitic diseases (001-138)*	1976	20.3	Total number of nursing auxiliaries per 10,000 population	1980	8.2
Tumors (140-239)*	1976	5.8	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1976	11.8	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,868.2
Motor vehicle traffic accidents (E810-812)*	1976	2.8	Total health expenditure as a percentage of GDP	1980	1.2
Signs, symptoms and ill-defined morbid conditions (780-799)	1976	11.0	Percentage of total health expenditure by the central government	1980	8.0
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1980	9.6	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1980	31.4	Percentage of literate population (over 15 years of age)	1980	78

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	1,478,100	120	-	1170	945,500		38,300	264	369,600	86,300	12,600	20,000	5,800
WHO---WR	575,200	-	-	510	142,900		-	201	281,400	151,000	-	-	-
TOTAL	2,053,300	120	-	1680	1,088,300		38,300	465	651,000	237,300	12,600	20,000	5,800
PCT. OF TOTAL	100.0				53.0		1.9		31.7	11.5	.6	1.0	.3
1984-1985													
PAHO--PR	2,705,100	120	192	1470	1,265,300		61,500	438	700,800	158,000	124,000	-	395,500
WHO---WR	431,900	48	-	165	335,300		19,500	29	46,400	16,900	5,000	-	8,800
TOTAL	3,137,000	168	192	1635	1,600,600		81,000	467	747,200	174,900	129,000	-	404,300
PCT. OF TOTAL	100.0				51.0		2.6		23.8	5.6	4.1	-	12.9
1986-1987													
PAHO--PR	3,157,400	120	192	1470	1,518,400		71,200	438	788,400	188,600	143,000	-	447,800
WHO---WR	494,500	48	-	150	382,500		23,100	29	52,200	18,000	7,200	-	11,500
TOTAL	3,651,900	168	192	1620	1,900,900		94,300	467	840,600	206,600	150,200	-	459,300
PCT. OF TOTAL	100.0				52.1		2.6		23.0	5.6	4.1	-	12.6

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----



-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$	\$	\$	\$	\$	\$	
1982-1983											
PAHO--PH	8,523	-	-	-	-	-	-	-	8,523	-	-
WHO---WT	144,100	-	-	510	142,800	-	-	-	-	-	1,300
WP	675,782	-	24	15	45,282	-	21	253,200	-	-	377,300
<b>TOTAL</b>	<b>828,405</b>	<b>-</b>	<b>24</b>	<b>525</b>	<b>188,082</b>	<b>-</b>	<b>21</b>	<b>253,200</b>	<b>-</b>	<b>8,523</b>	<b>378,600</b>
====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				22.7	-		30.6	-	1.0	45.7
1984-1985											
WHO---WT	255,900	-	-	630	254,100	-	-	-	-	-	1,800
<b>TOTAL</b>	<b>255,900</b>	<b>-</b>	<b>-</b>	<b>630</b>	<b>254,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>
====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				99.3	-		-	-	-	.7

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	1,478,100	120	-	1170	945,500	38,300	264	369,600	86,300	12,600	20,000	5,800
PH	8,523	-	-	-	-	-	-	-	-	8,523	-	-
WHO---WR	575,200	-	-	510	142,800	-	201	281,400	151,000	-	-	-
WT	144,100	-	-	510	142,800	-	-	-	-	-	-	1,300
WP	675,782	-	24	15	45,282	-	21	253,200	-	-	-	377,300
TOTAL	2,881,705	120	24	2205	1,276,382	38,300	486	904,200	237,300	21,123	20,000	384,400
PCT. OF TOTAL	100.0				44.3	1.4		31.4	8.2	.7	.7	13.3
1984-1985												
PAHO--PR	2,705,100	120	192	1470	1,265,300	61,500	438	700,800	158,000	124,000	-	395,500
WHO---WR	431,900	48	-	165	335,300	19,500	29	46,400	16,900	5,000	-	8,800
WT	255,900	-	-	630	254,100	-	-	-	-	-	-	1,800
TOTAL	3,392,900	168	192	2265	1,854,700	81,000	467	747,200	174,900	129,000	-	406,100
PCT. OF TOTAL	100.0				54.7	2.4		22.0	5.1	3.8	-	12.0
1986-1987												
PAHO--PR	3,157,400	120	192	1470	1,518,400	71,200	438	788,400	188,600	143,000	-	447,800
WHO---WR	494,500	48	-	150	382,500	23,100	29	52,200	18,000	7,200	-	11,500
TOTAL	3,651,900	168	192	1620	1,900,900	94,300	467	840,600	206,600	150,200	-	459,300
PCT. OF TOTAL	100.0				52.1	2.6		23.0	5.6	4.1	-	12.6

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	988,600	48.2	1,961,400	62.5	2,275,900	62.3
HEALTH SYSTEM DEVELOPMENT	-	-	866,000	27.6	994,300	27.3
MPN   MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	700,100	22.3	802,200	22.0
HSR   HEALTH SYSTEMS RESEARCH	-	-	165,900	5.3	192,100	5.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	623,100	30.4	745,500	23.7	874,600	23.9
DHS   DEVELOPMENT OF HEALTH SERVICES	623,100	30.4	745,500	23.7	874,600	23.9
HMD   HEALTH MANPOWER	365,500	17.8	349,900	11.2	407,000	11.1
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	342,200	16.7	461,600	14.7	545,000	15.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	58,600	2.9	190,900	6.1	221,400	6.1
MCH   MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	-	-	157,500	5.0	181,200	5.0
DIS   HEALTH OF THE DISABLED	58,600	2.9	33,400	1.1	40,200	1.1
PROMOTION OF ENVIRONMENTAL HEALTH	283,600	13.8	270,700	8.6	323,600	8.9
CWS   COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	283,600	13.8	270,700	8.6	323,600	8.9
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	722,500	35.1	714,000	22.8	831,000	22.7
DISEASE PREVENTION AND CONTROL	722,500	35.1	714,000	22.8	831,000	22.7
MAL   MALARIA	221,800	10.8	131,000	4.2	151,000	4.1
CDS   GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	296,500	14.4	350,400	11.2	417,800	11.4
ZNS   ZONOSSES	204,200	9.9	232,600	7.4	262,200	7.2
GRAND TOTAL =====	2,053,300	100.0	3,137,000	100.0	3,651,900	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	8,523	1.0	-	-	-	-
HMD HEALTH MANPOWER -----	8,523	1.0	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	819,882	99.0	255,900	100.0	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	675,782	81.6	-	-	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING -----	675,782	81.6	-	-	-	-
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	144,100	17.4	255,900	100.0	-	-
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	144,100	17.4	255,900	100.0	-	-
GRAND TOTAL =====	828,405	100.0	255,900	100.0	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	997,123	34.6	1,961,400	57.8	2,275,900	62.3
HEALTH SYSTEM DEVELOPMENT	-	-	866,000	25.5	994,300	27.3
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	700,100	20.6	802,200	22.0
HSR HEALTH SYSTEMS RESEARCH	-	-	165,900	4.9	192,100	5.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	623,100	21.6	745,500	22.0	874,600	23.9
DHS DEVELOPMENT OF HEALTH SERVICES	623,100	21.6	745,500	22.0	874,600	23.9
HMD HEALTH MANPOWER	374,023	13.0	349,900	10.3	407,000	11.1
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,162,082	40.3	717,500	21.1	545,000	15.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	734,382	25.5	190,900	5.6	221,400	6.1
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	675,782	23.5	157,500	4.6	181,200	5.0
DIS HEALTH OF THE DISABLED	58,600	2.0	33,400	1.0	40,200	1.1
PROMOTION OF ENVIRONMENTAL HEALTH	283,600	9.8	270,700	8.0	323,600	8.9
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	283,600	9.8	270,700	8.0	323,600	8.9
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	144,100	5.0	255,900	7.5	-	-
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	144,100	5.0	255,900	7.5	-	-

## PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	722,500	25.1	714,000	21.1	831,000	22.7
DISEASE PREVENTION AND CONTROL -----	722,500	25.1	714,000	21.1	831,000	22.7
MAL    MALARIA	221,800	7.7	131,000	3.9	151,000	4.1
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	296,500	10.3	350,400	10.3	417,800	11.4
ZNS    ZONOSSES	204,200	7.1	232,600	6.9	262,200	7.2
GRAND TOTAL =====	2,881,705	100.0	3,392,900	100.0	3,651,900	100.0

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

MEX-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES

PROGRAM 20302

TOTAL		-	144	144	TOTAL	PR	-	700,100	802,200
P-5 PAHO/WHO REPRESENTATIVE	PR	-	24	24	PERSONNEL - POSTS	-		292,600	341,100
.5619					STAFF DUTY TRAVEL	-		12,000	13,300
G-6 SECRETARY	PR	-	24	24	PREMISES RENTAL & MAINT.	-		148,800	178,600
.3161					HOSPITALITY	-		1,000	1,000
G-4 SECRETARY	PR	-	24	24	GENERAL OPERAT. EXPENSES	-		245,700	268,200
.3532									
G-3 DRIVER	PR	-	48	48					
.0282 .3446									
G-2 MESSENGER	PR	-	24	24					
.4606									

MEX-HSR-001, HEALTH SYSTEMS RESEARCH

PROGRAM 20303

TOTAL		-	24	24	TOTAL	WR	-	165,900	192,100
P-5 RESEARCH OFFICER	WR	-	24	24	PERSONNEL - POSTS	-		157,400	181,500
4.5457					STAFF DUTY TRAVEL	-		8,500	10,600

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

MEX-DHS-001, DEVELOPMENT OF HEALTH SERVICES				PROGRAM 20402					
TOTAL		24	96	96	TOTAL	623,100	745,500	874,600	
P-4 HEALTH PROGRAMS OFFICER	PR	24	24	24	SUBTOTAL	PR	266,100	745,500	874,600
.5389									
G-6 ACCOUNTS ASSISTANT	PR	-	24	24	PERSONNEL - POSTS		121,900	223,900	256,000
.3875					PERSONNEL - CONSULTANTS		16,800	99,500	130,200
G-5 SECRETARY	PR	-	48	48	STAFF DUTY TRAVEL		7,000	8,500	10,600
.5519 .5556					SUPPLIES AND MATERIAL		-	20,000	25,000
TOTAL		300	420	420	FELLOWSHIPS		50,400	313,600	352,800
CONSULTANT DAYS	PR	60	420	420	COURSES AND SEMINARS		70,000	80,000	100,000
CONSULTANT DAYS	WR	240	-	-	SUBTOTAL	WR	357,000	-	-
TOTAL		168	196	196	PERSONNEL - CONSULTANTS		67,200	-	-
FELLOWSHIP MONTHS	PR	36	196	196	FELLOWSHIPS		184,800	-	-
FELLOWSHIP MONTHS	WR	132	-	-	COURSES AND SEMINARS		105,000	-	-

## 5. HEALTH MANPOWER

MEX-HMD-001, DEVELOPMENT OF HUMAN RESOURCES				PROGRAM 205					
TOTAL		450	300	300	TOTAL	374,023	349,900	407,000	
CONSULTANT DAYS	PR	300	300	300	SUBTOTAL	PR	246,500	349,900	407,000
CONSULTANT DAYS	WR	150	-	-					
TOTAL		136	138	138	PERSONNEL - CONSULTANTS		84,000	71,100	93,000
FELLOWSHIP MONTHS	PR	96	138	138	FELLOWSHIPS		134,400	220,800	248,400
FELLOWSHIP MONTHS	WR	40	-	-	COURSES AND SEMINARS		8,100	58,000	65,600
					GRANTS		20,000	-	-



FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

5. HEALTH MANPOWER (continued)

MEX-HMD-001, DEVELOPMENT OF HUMAN RESOURCES (continued)				PROGRAM 205			
			SUBTOTAL	PH	8,523	-	-
			SUPPLIES AND MATERIAL		8,523	-	-
			SUBTOTAL	WR	119,000	-	-
			PERSONNEL - CONSULTANTS		42,000	-	-
			FELLOWSHIPS		56,000	-	-
			COURSES AND SEMINARS		21,000	-	-

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

MEX-MCH-001, MATERNAL AND CHILD CARE AND FAMILY PLANNING				PROGRAM 30901					
TOTAL		24	24	24	TOTAL	675,782	157,500	181,200	
P-4 MEDICAL OFFICER (MCH) .0027	PR	-	24	24	SUBTOTAL	PR	-	157,500	181,200
G-5 SECRETARY 4.4428	WP	24	-	-	PERSONNEL - POSTS		133,500	155,200	
TOTAL		15	-	-	STAFF DUTY TRAVEL		24,000	26,000	
CONSULTANT DAYS	WP	15	-	-	SUBTOTAL	WP	675,782*	-	
TOTAL		21	-	-	PERSONNEL - POSTS		41,082	-	
FELLOWSHIP MONTHS	WP	21	-	-	PERSONNEL - CONSULTANTS		4,200	-	
					SUBCONTRACTS		263,700	-	
					GENERAL OPERAT. EXPENSES		113,000	-	
					MISCELLANEOUS COSTS		600	-	
					FELLOWSHIPS		28,800	-	
					GROUP TRAINING		224,400	-	

\*Includes \$581,582 in 1982 and \$94,200 in 1983. Expected ceilings are \$800,000 for 1983, \$800,000 for 1984 and \$800,000 for 1985.

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

## MEX-DIS-001, REHABILITATION

PROGRAM 30905

TOTAL		60	60	60	TOTAL	WR	58,600	33,400	40,200
CONSULTANT DAYS	WR	60	60	60	PERSONNEL - CONSULTANTS		16,800	14,200	18,600
					FELLOWSHIPS		16,800	19,200	21,600
					COURSES AND SEMINARS		25,000	-	-
TOTAL		12	12	12					
FELLOWSHIP MONTHS	WR	12	12	12					

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

## MEX-CWS-001, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		24	24	24	TOTAL	PR	283,600	270,700	323,600
P-4 SANITARY ENGINEER .0528	PR	24	24	24	PERSONNEL - POSTS		121,900	133,500	155,200
					PERSONNEL - CONSULTANTS		100,800	71,100	93,000
					STAFF DUTY TRAVEL		6,300	8,500	10,600
TOTAL		360	300	300	SUPPLIES AND MATERIAL		4,200	-	-
					FELLOWSHIPS		50,400	57,600	64,800
CONSULTANT DAYS	PR	360	300	300					
TOTAL		36	36	36					
FELLOWSHIP MONTHS	PR	36	36	36					

## 12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

## MEX-CLR-001, DEVELOPMENT OF A NATIONAL SYSTEM OF HEALTH LABORATORIES

PROGRAM 31201

TOTAL		510	630	-	TOTAL	WT	144,100	255,900	-
CONSULTANT DAYS	WT	510	630	-	PERSONNEL - CONSULTANTS		142,800	254,100	-
					MISCELLANEOUS COSTS		1,300	1,800	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL

MEX-MAL-001, MALARIA ERADICATION

PROGRAM 41303

TOTAL		24	-	-	TOTAL	PR	221,800	131,000	151,000
P-5 MALARIA ADVISOR .0529	PR	24	-	-	PERSONNEL - POSTS		138,400	-	-
					PERSONNEL - CONSULTANTS		25,200	14,200	18,600
TOTAL		90	60	60	STAFF DUTY TRAVEL		7,800	-	-
CONSULTANT DAYS	PR	90	60	60	SUPPLIES AND MATERIAL		-	104,000	118,000
TOTAL		36	8	8	FELLOWSHIPS		50,400	12,800	14,400
FELLOWSHIP MONTHS	PR	36	8	8					

MEX-CDS-001, COMMUNICABLE DISEASE CONTROL

PROGRAM 41313

TOTAL		24	24	24	TOTAL	PR	296,500	350,400	417,800
P-4 TUBERCULOSIS ADVISOR .5116	PR	24	24	24	PERSONNEL - POSTS		121,900	133,500	155,200
					PERSONNEL - CONSULTANTS		84,000	92,400	120,900
TOTAL		300	390	390	STAFF DUTY TRAVEL		6,600	8,500	10,700
CONSULTANT DAYS	PR	300	390	390	FELLOWSHIPS		84,000	96,000	108,000
TOTAL		60	60	60	COURSES AND SEMINARS		-	20,000	23,000
FELLOWSHIP MONTHS	PR	60	60	60					

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 13. DISEASE PREVENTION AND CONTROL (continued)

## MEX-ZNS-001, ZOONOSES CONTROL

PROGRAM 41318

TOTAL		60	60	60	TOTAL	WR	40,600	41,400	49,200
CONSULTANT DAYS	WR	60	60	60	PERSONNEL - CONSULTANTS		16,800	14,200	18,600
					FELLOWSHIPS		23,800	27,200	30,600
TOTAL		17	17	17					
FELLOWSHIP MONTHS	WR	17	17	17					

## MEX-ZNS-002, RABIES CONTROL: MEXICO-UNITED STATES BORDER

PROGRAM 41318

TOTAL		24	24	24	TOTAL		163,600	191,200	213,000
P-4 VETERINARIAN .3223	PR	24	-	-	SUBTOTAL	PR	163,600	-	-
P-4 VETERINARIAN 4.3223	WR	-	24	24					
TOTAL		60	45	30	PERSONNEL - POSTS		113,800	-	-
CONSULTANT DAYS	PR	60	-	-	PERSONNEL - CONSULTANTS		16,800	-	-
CONSULTANT DAYS	WR	-	45	30	STAFF DUTY TRAVEL		10,600	-	-
					GENERAL OPERAT. EXPENSES		5,800	-	-
					SUPPLIES AND MATERIAL		8,400	-	-
					COURSES AND SEMINARS		8,200	-	-
					SUBTOTAL	WR	-	191,200	213,000
					PERSONNEL - POSTS		-	138,800	154,500
					PERSONNEL - CONSULTANTS		-	10,700	9,300
					STAFF DUTY TRAVEL		-	11,000	12,500
					GENERAL OPERAT. EXPENSES		-	8,800	11,500
					SUPPLIES AND MATERIAL		-	5,000	7,200
					COURSES AND SEMINARS		-	16,900	18,000

-----  
 NETHERLANDS ANTILLES - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	256	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	277	Measles	...	...
Percentage of population under 15 years of age	...	...	Tetanus	...	...
Percentage of population 65 years and over	...	...	Whooping cough	...	...
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	...	...
Percentage of rural population	1980	9.9	Percentage of population served with potable water	...	...
Rate of natural increase per 1,000 population	...	...	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	...	...	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	...	...
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	...	...
Life expectancy at birth	...	...	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	...	...	Total number of physicians per 10,000 population	...	...
Rate of maternal deaths per 1,000 live births	...	...	Total number of dentists per 10,000 population	...	...
Death rate 1-4 years, per 1,000 population	...	...	Total number of veterinarians per 10,000 population	...	...
Percentage of deaths from:			Total number of nurses per 10,000 population	...	...
Infectious and parasitic diseases (001-138)*	...	...	Total number of nursing auxiliaries per 10,000 population	...	...
Tumors (140-239)*	...	...	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	...	...	Gross Domestic Product (GDP) per capita in United States dollars	1975	2,567
Motor vehicle traffic accidents (E810-812)*	...	...	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	...	...	Percentage of total health expenditure by the central government	...	...
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	...	...	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	...	...	Percentage of literate population (over 15 years of age)	...	...

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	15,400	-	-	30	8,400	-	5	7,000	-	-	-
WHO---WR	49,000	-	-	60	16,800	-	23	32,200	-	-	-
TOTAL	64,400	-	-	90	25,200	-	28	39,200	-	-	-
PCT. OF TOTAL	100.0				39.1	-		60.9	-	-	-
1984-1985											
PAHO--PR	15,100	-	-	30	7,100	-	5	8,000	-	-	-
WHO---WR	62,800	-	-	90	21,300	-	25	40,000	-	1,500	-
TOTAL	77,900	-	-	120	28,400	-	30	48,000	-	1,500	-
PCT. OF TOTAL	100.0				36.5	-		61.6	-	1.9	-
1986-1987											
PAHO--PR	18,300	-	-	30	9,300	-	5	9,000	-	-	-
WHO---WR	75,000	-	-	90	27,900	-	25	45,000	-	2,100	-
TOTAL	93,300	-	-	120	37,200	-	30	54,000	-	2,100	-
PCT. OF TOTAL	100.0				39.9	-		57.9	-	2.2	-

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----		DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	CONS. LOCAL DAYS		AMOUNT	MONTHS					AMOUNT
	\$			\$		\$	\$	\$	\$	\$	
1982-1983											
PAHO--PR	15,400	-	-	30	8,400	-	5	7,000	-	-	-
WHO---WR	49,000	-	-	60	16,800	-	23	32,200	-	-	-
TOTAL	64,400	-	-	90	25,200	-	28	39,200	-	-	-
====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
PCT. OF TOTAL	100.0				39.1	-		60.9	-	-	-
-----	-----				-----	-----	-----	-----	-----	-----	
1984-1985											
PAHO--PR	15,100	-	-	30	7,100	-	5	8,000	-	-	-
WHO---WR	62,800	-	-	90	21,300	-	25	40,000	-	1,500	-
TOTAL	77,900	-	-	120	28,400	-	30	48,000	-	1,500	-
====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
PCT. OF TOTAL	100.0				36.5	-		61.6	-	1.9	-
-----	-----				-----	-----	-----	-----	-----	-----	
1986-1987											
PAHO--PR	18,300	-	-	30	9,300	-	5	9,000	-	-	-
WHO---WR	75,000	-	-	90	27,900	-	25	45,000	-	2,100	-
TOTAL	93,300	-	-	120	37,200	-	30	54,000	-	2,100	-
====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
PCT. OF TOTAL	100.0				39.9	-		57.9	-	2.2	-
-----	-----				-----	-----	-----	-----	-----	-----	

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	49,000	76.1	62,800	80.6	75,000	80.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	49,000	76.1	62,800	80.6	75,000	80.4
DHS    DEVELOPMENT OF HEALTH SERVICES	49,000	76.1	62,800	80.6	75,000	80.4
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	15,400	23.9	15,100	19.4	18,300	19.6
DISEASE PREVENTION AND CONTROL	15,400	23.9	15,100	19.4	18,300	19.6
VBC    DISEASE VECTOR CONTROL	15,400	23.9	15,100	19.4	18,300	19.6
GRAND TOTAL =====	64,400	100.0	77,900	100.0	93,300	100.0



PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	49,000	76.1	62,800	80.6	75,000	80.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	49,000	76.1	62,800	80.6	75,000	80.4
DHS    DEVELOPMENT OF HEALTH SERVICES	49,000	76.1	62,800	80.6	75,000	80.4
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	15,400	23.9	15,100	19.4	18,300	19.6
DISEASE PREVENTION AND CONTROL	15,400	23.9	15,100	19.4	18,300	19.6
VBC    DISEASE VECTOR CONTROL	15,400	23.9	15,100	19.4	18,300	19.6
GRAND TOTAL =====	64,400	100.0	77,900	100.0	93,300	100.0

FUND    1982-    1984-    1986-  
1983    1985    1987

FUND    1982-1983

1984-1985

1986-1987

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

NEA-DHS-001, DEVELOPMENT OF HEALTH SERVICES

PROGRAM 20402

TOTAL		60	90	90	TOTAL	WR	49,000	62,800	75,000
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	WR	60	90	90	PERSONNEL - CONSULTANTS		16,800	21,300	27,900
					SUPPLIES AND MATERIAL		-	1,500	2,100
TOTAL		23	25	25	FELLOWSHIPS		32,200	40,000	45,000
-----		-----	-----	-----					
FELLOWSHIP MONTHS	WR	23	25	25					

13. DISEASE PREVENTION AND CONTROL

NEA-VBC-001, AEDES AEGYPTI ERADICATION

PROGRAM 41302

TOTAL		30	30	30	TOTAL	PR	15,400	15,100	18,300
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PR	30	30	30	PERSONNEL - CONSULTANTS		8,400	7,100	9,300
					FELLOWSHIPS		7,000	8,000	9,000
TOTAL		5	5	5					
-----		-----	-----	-----					
FELLOWSHIP MONTHS	PR	5	5	5					

-----  
 -----  
 NICARAGUA - BASIC DATA  
 -----  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	2,732	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	21	Measles	1981	20.0
Percentage of population under 15 years of age	1980	38.0	Tetanus	1981	61.5
Percentage of population 65 years and over	1980	2.4	Whooping cough	1981	61.5
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1981	65.2
Percentage of rural population	1980	46.7	Percentage of population served with potable water	1979	46
Rate of natural increase per 1,000 population	1975-80	34.5	Percentage of population served with sanitary waste disposal	1979	16
Fertility rate per 1,000 women 15-49 years of age	1975-80	211.3	Number of consultations per 100 population	1979	99
			Number of beds per 1,000 population	...	...
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	...	...
Life expectancy at birth	1975-80	55.2*	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	101.7	Total number of physicians per 10,000 population	1979	3.6
Rate of maternal deaths per 1,000 live births	1977	0.9	Total number of dentists per 10,000 population	1979	0.2
Death rate 1-4 years, per 1,000 population	1977	3.6	Total number of veterinarians per 10,000 population	...	...
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	3.7
Infectious and parasitic diseases (001-138)*	1977	29.4	Total number of nursing auxiliaries per 10,000 population	1980	15.7
Tumors (140-239)*	1977	4.9	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1977	15.4	Gross Domestic Product (GDP) per capita in United States dollars	1980	835.2
Motor vehicle traffic accidents (E810-812)*	1977	4.3	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1977	27.0	Percentage of total health expenditure by the central government	1979	19.8
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	61.5	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1981	83.1	Percentage of literate population (over 15 years of age)	1976	90

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	645,700	12	24	750	279,500		5,000	85	119,000	174,200	68,000	-
WHO---WR	401,600	24	48	120	211,600		11,600	24	33,600	20,100	40,000	-
TOTAL	1,047,300	36	72	870	491,100		16,600	109	152,600	194,300	108,000	-
PCT. OF TOTAL	100.0				46.9		1.6		14.6	18.5	10.3	-
1984-1985												
PAHO--PR	691,200	24	-	390	251,500		5,000	68	108,800	121,400	204,500	-
WHO---WR	745,900	42	48	120	443,500		15,000	30	48,000	25,000	64,000	-
TOTAL	1,437,100	66	48	510	695,000		20,000	98	156,800	146,400	268,500	-
PCT. OF TOTAL	100.0				48.4		1.4		10.9	10.2	18.7	-
1986-1987												
PAHO--PR	806,600	24	-	390	310,200		5,000	74	133,200	123,200	235,000	-
WHO---WR	930,500	48	48	120	577,200		19,000	36	64,800	25,000	74,100	-
TOTAL	1,737,100	72	48	510	887,400		24,000	110	198,000	148,200	309,100	-
PCT. OF TOTAL	100.0				51.1		1.4		11.4	8.5	17.8	-

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$	\$	\$	\$	\$	\$	
1982-1983											
PAHO--PG	283,905	-	-	405	113,978	-	86	120,572	30,955	18,400	-
PW	140,442	-	-	285	79,680	-	-	-	20,226	686	39,850
WHO---WP	121,663	-	-	40	11,650	-	-	41,350	-	63,663	5,000
WH	48,438	-	-	-	-	-	-	-	-	48,438	-
TOTAL	594,448	-	-	730	205,308	-	86	161,922	51,181	131,187	44,850
====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				34.6	-		27.2	8.6	22.1	7.5
	-----				-----	-----		-----	-----	-----	-----

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	645,700	12	24	750	279,500		5,000	85	119,000	174,200	68,000	-
PG	283,905	-	-	405	113,978		-	86	120,572	30,955	18,400	-
PW	140,442	-	-	285	79,680		-	-	-	20,226	686	-
WHO---WR	401,600	24	48	120	211,600		11,600	24	33,600	20,100	40,000	-
WP	121,663	-	-	40	11,650		-	-	41,350	-	63,663	-
WH	48,438	-	-	-	-		-	-	-	-	48,438	-
<b>TOTAL</b>	<b>1,641,748</b>	<b>36</b>	<b>72</b>	<b>1600</b>	<b>696,408</b>		<b>16,600</b>	<b>195</b>	<b>314,522</b>	<b>245,481</b>	<b>239,187</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>42.4</b>		<b>1.0</b>		<b>19.2</b>	<b>14.9</b>	<b>14.6</b>	<b>-</b>
1984-1985												
PAHO--PR	691,200	24	-	390	251,500		5,000	68	108,800	121,400	204,500	-
WHO---WR	745,900	42	48	120	443,500		15,000	30	48,000	25,000	64,000	-
<b>TOTAL</b>	<b>1,437,100</b>	<b>66</b>	<b>48</b>	<b>510</b>	<b>695,000</b>		<b>20,000</b>	<b>98</b>	<b>156,800</b>	<b>146,400</b>	<b>268,500</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>48.4</b>		<b>1.4</b>		<b>10.9</b>	<b>10.2</b>	<b>18.7</b>	<b>-</b>
1986-1987												
PAHO--PR	806,600	24	-	390	310,200		5,000	74	133,200	123,200	235,000	-
WHO---WR	930,500	48	48	120	577,200		19,000	36	64,800	25,000	74,100	-
<b>TOTAL</b>	<b>1,737,100</b>	<b>72</b>	<b>48</b>	<b>510</b>	<b>887,400</b>		<b>24,000</b>	<b>110</b>	<b>198,000</b>	<b>148,200</b>	<b>309,100</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>51.1</b>		<b>1.4</b>		<b>11.4</b>	<b>8.5</b>	<b>17.8</b>	<b>-</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	699,900	66.8	839,600	58.4	1,004,300	57.8
HEALTH SYSTEM DEVELOPMENT	286,000	27.2	456,100	31.7	535,100	30.8
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	286,000	27.2	456,100	31.7	535,100	30.8
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	256,100	24.5	300,200	20.9	364,700	21.0
DHS DEVELOPMENT OF HEALTH SERVICES	256,100	24.5	300,200	20.9	364,700	21.0
PUBLIC INFORMATION AND EDUCATION FOR HEALTH	157,800	15.1	83,300	5.8	104,500	6.0
HED COMMUNITY HEALTH EDUCATION	157,800	15.1	83,300	5.8	104,500	6.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	216,500	20.7	470,000	32.7	580,600	33.4
GENERAL HEALTH PROTECTION AND PROMOTION	89,200	8.5	-	-	-	-
ORH ORAL HEALTH	89,200	8.5	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	-	-	104,700	7.3	117,700	6.8
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	-	-	104,700	7.3	117,700	6.8
PROMOTION OF ENVIRONMENTAL HEALTH	127,300	12.2	162,300	11.3	243,200	14.0
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	127,300	12.2	162,300	11.3	243,200	14.0
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	-	-	203,000	14.1	219,700	12.6
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	-	-	203,000	14.1	219,700	12.6

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	130,900	12.5	127,500	8.9	152,200	8.8
DISEASE PREVENTION AND CONTROL	130,900	12.5	127,500	8.9	152,200	8.8
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	130,900	12.5	127,500	8.9	152,200	8.8
GRAND TOTAL =====	1,047,300	100.0	1,437,100	100.0	1,737,100	100.0



PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	266,494	44.8	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	266,494	44.8	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	266,494	44.8	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	262,105	44.1	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	121,663	20.5	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	121,663	20.5	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	140,442	23.6	-	-	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	140,442	23.6	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	65,849	11.1	-	-	-	-
DISEASE PREVENTION AND CONTROL -----	65,849	11.1	-	-	-	-
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	65,849	11.1	-	-	-	-
GRAND TOTAL =====	594,448	100.0	-	-	-	-

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	966,394	58.9	839,600	58.4	1,004,300	57.8
HEALTH SYSTEM DEVELOPMENT	286,000	17.4	456,100	31.7	535,100	30.8
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	286,000	17.4	456,100	31.7	535,100	30.8
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	522,594	31.9	300,200	20.9	364,700	21.0
DHS DEVELOPMENT OF HEALTH SERVICES	522,594	31.9	300,200	20.9	364,700	21.0
PUBLIC INFORMATION AND EDUCATION FOR HEALTH	157,800	9.6	83,300	5.8	104,500	6.0
HED COMMUNITY HEALTH EDUCATION	157,800	9.6	83,300	5.8	104,500	6.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	478,605	29.1	470,000	32.7	580,600	33.4
GENERAL HEALTH PROTECTION AND PROMOTION	89,200	5.4	-	-	-	-
ORH ORAL HEALTH	89,200	5.4	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	121,663	7.4	104,700	7.3	117,700	6.8
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	121,663	7.4	104,700	7.3	117,700	6.8
PROMOTION OF ENVIRONMENTAL HEALTH	267,742	16.3	162,300	11.3	243,200	14.0
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	267,742	16.3	162,300	11.3	243,200	14.0
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	-	-	203,000	14.1	219,700	12.6
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	-	-	203,000	14.1	219,700	12.6

(continued)

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	196,749	12.0	127,500	8.9	152,200	8.8
DISEASE PREVENTION AND CONTROL -----	196,749	12.0	127,500	8.9	152,200	8.8
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	196,749	12.0	127,500	8.9	152,200	8.8
GRAND TOTAL =====	1,641,748	100.0	1,437,100	100.0	1,737,100	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
PROJECTS IN SUPPORT OF THE PROGRAM  
-----

3. HEALTH SYSTEM DEVELOPMENT

NIC-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES PROGRAM 20302

TOTAL		96	72	72	TOTAL	286,000	456,100	535,100
P-5 PAHO/WHO REPRESENTATIVE 4.0543	WR	24	24	24				
G-6 ADMINISTRATIVE ASSISTANT 4.4722	WR	24	24	24	SUBTOTAL	PR 11,700	-	-
G-5 OFFICE ASSISTANT .5437	PR	24	-	-	PERSONNEL - POSTS	11,700	-	-
G-5 OFFICE ASSISTANT 4.5437	WR	-	24	24	SUBTOTAL	WR 274,300	456,100	535,100
G-4 SECRETARY 4.4878	WR	24	-	-	PERSONNEL - POSTS	178,000	295,700	350,700
					STAFF DUTY TRAVEL	11,600	10,000	14,000
					HOSPITALITY	-	400	400
					GENERAL OPERAT. EXPENSES	84,700	150,000	170,000

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

NIC-DHS-001, EXTENSION OF COVERAGE OF HEALTH SERVICES PROGRAM 20402

TOTAL		12	24	24	TOTAL	522,594	300,200	364,700
P-4 MEDICAL OFFICER .4961	PR	12	24	24	SUBTOTAL	PR 256,100	300,200	364,700
TOTAL		615	120	120	PERSONNEL - POSTS	57,800	159,200	189,300
CONSULTANT DAYS	PR	210	120	120	PERSONNEL - CONSULTANTS	58,800	28,400	37,200
CONSULTANT DAYS	PG	405	-	-	STAFF DUTY TRAVEL	5,000	5,000	5,000
					SUPPLIES AND MATERIAL	17,000	20,000	30,000
					FELLOWSHIPS	57,400	56,000	72,000
					COURSES AND SEMINARS	60,100	31,600	31,200

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

NIC-DHS-001, EXTENSION OF COVERAGE OF HEALTH SERVICES (continued)					PROGRAM 20402				
TOTAL		127	35	40	SUBTOTAL	PG	266,494	-	-
FELLOWSHIP MONTHS	PR	41	35	40	PERSONNEL - CONSULTANTS		113,978	-	-
FELLOWSHIP MONTHS	PG	86	-	-	SUPPLIES AND MATERIAL		989	-	-
					FELLOWSHIPS		120,572	-	-
					COURSES AND SEMINARS		30,955	-	-

6. PUBLIC INFORMATION AND EDUCATION FOR HEALTH

NIC-HED-001, HEALTH EDUCATION FOR THE PUBLIC					PROGRAM 20602				
TOTAL		210	90	90	TOTAL	PR	157,800	83,300	104,500
CONSULTANT DAYS	PR	210	90	90	PERSONNEL - CONSULTANTS		58,800	21,300	27,900
TOTAL		-	12	12	SUPPLIES AND MATERIAL		25,000	20,000	30,000
FELLOWSHIP MONTHS	PR	-	12	12	FELLOWSHIPS		-	19,200	21,600
					COURSES AND SEMINARS		74,000	22,800	25,000

8. GENERAL HEALTH PROTECTION AND PROMOTION

NIC-ORH-001, ORAL HEALTH					PROGRAM 30802				
TOTAL		90	-	-	TOTAL	PR	89,200	-	-
CONSULTANT DAYS	PR	90	-	-	PERSONNEL - CONSULTANTS		25,200	-	-
TOTAL		20	-	-	SUPPLIES AND MATERIAL		26,000	-	-
FELLOWSHIP MONTHS	PR	20	-	-	FELLOWSHIPS		28,000	-	-
					COURSES AND SEMINARS		10,000	-	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

-----  
NIC-MCH-001, HEALTH PROMOTION AND PROTECTION FOR SELECTED POPULATION GROUPS

PROGRAM 30901

TOTAL		-	90	90	TOTAL	PR	-	104,700	117,700
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PR	-	90	90	PERSONNEL - CONSULTANTS		-	21,300	27,900
					SUPPLIES AND MATERIAL		-	32,400	35,000
TOTAL		-	10	11	FELLOWSHIPS		-	16,000	19,800
-----		-----	-----	-----	COURSES AND SEMINARS		-	35,000	35,000
FELLOWSHIP MONTHS	PR	-	10	11					

-----  
NIC-MCH-002, MATERNAL AND CHILD HEALTH AND FAMILY WELFARE

PROGRAM 30901

TOTAL		40	-	-	TOTAL	WP	121,663*	-	-
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	WP	40	-	-	PERSONNEL - CONSULTANTS		11,650	-	-
					MISCELLANEOUS COSTS		5,000	-	-
					NON-EXPENDABLE EQUIPMENT		63,663	-	-
					GROUP TRAINING		41,350	-	-

\*Amount shown is for 1982 only. Expected ceilings are \$500,000 for 1983 and \$500,000 for 1984.

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

-----  
NIC-CWS-101, ENVIRONMENTAL HEALTH, WATER SUPPLIES AND SANITATION

PROGRAM 31101

TOTAL		-	18	24	TOTAL		267,742	162,300	243,200
-----		-----	-----	-----	-----		-----	-----	-----
P-4 SANITARY ENGINEER 4.5591	WR	-	18	24	SUBTOTAL	PW	140,442	-	-
					-----		-----	-----	-----
TOTAL		405	-	-	PERSONNEL - CONSULTANTS		79,680	-	-
-----		-----	-----	-----	CONTRACTUAL SERVICES		26,500	-	-
CONSULTANT DAYS	PW	285	-	-	SUPPLIES AND MATERIAL		686	-	-
CONSULTANT DAYS	WR	120	-	-	COURSES AND SEMINARS		20,226	-	-
					PROGRAM SUPPORT COSTS		13,350	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

NIC-CWS-101, ENVIRONMENTAL HEALTH, WATER SUPPLIES AND SANITATION (continued)					PROGRAM 31101				
TOTAL		24	10	11	SUBTOTAL	WR	127,300	162,300	243,200
FELLOWSHIP MONTHS	WR	24	10	11	PERSONNEL - POSTS		-	119,400	189,300
					PERSONNEL - CONSULTANTS		33,600	-	-
					STAFF DUTY TRAVEL		-	5,000	5,000
					SUPPLIES AND MATERIAL		40,000	11,900	19,100
					FELLOWSHIPS		33,600	16,000	19,800
					COURSES AND SEMINARS		20,100	10,000	10,000

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

NIC-CLR-001, DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY					PROGRAM 31201				
TOTAL		-	90	90	TOTAL	PR	-	203,000	219,700
CONSULTANT DAYS	PR	-	90	90	PERSONNEL - CONSULTANTS		-	21,300	27,900
					SUPPLIES AND MATERIAL		-	132,100	140,000
TOTAL		-	11	11	FELLOWSHIPS		-	17,600	19,800
FELLOWSHIP MONTHS	PR	-	11	11	COURSES AND SEMINARS		-	32,000	32,000

13. DISEASE PREVENTION AND CONTROL

NIC-CDS-001, COMMUNICABLE DISEASE CONTROL					PROGRAM 41313				
TOTAL		240	120	120	TOTAL		196,749	127,500	152,200
CONSULTANT DAYS	PR	240	-	-					
CONSULTANT DAYS	WR	-	120	120	SUBTOTAL	PR	130,900	-	-
TOTAL		24	20	25	PERSONNEL - CONSULTANTS		67,200	-	-
FELLOWSHIP MONTHS	PR	24	-	-	FELLOWSHIPS		33,600	-	-
FELLOWSHIP MONTHS	WR	-	20	25	COURSES AND SEMINARS		30,100	-	-

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 13. DISEASE PREVENTION AND CONTROL (continued)

-----  
 NIC-CDS-001, COMMUNICABLE DISEASE CONTROL (continued)  
 -----

PROGRAM 41313

SUBTOTAL	PG	17,411	-	-
-----		-----	-----	-----
SUPPLIES AND MATERIAL		12,411	-	-
FURNITURE AND EQUIPMENT		5,000	-	-
SUBTOTAL	WR	-	127,500	152,200
-----		-----	-----	-----
PERSONNEL - CONSULTANTS		-	28,400	37,200
SUPPLIES AND MATERIAL		-	52,100	55,000
FELLOWSHIPS		-	32,000	45,000
COURSES AND SEMINARS		-	15,000	15,000
SUBTOTAL	WH	48,438	-	-
-----		-----	-----	-----
SUPPLIES AND MATERIAL		48,438	-	-



-----  
 PANAMA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	1,905	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	24.7	Measles	1981	52.2
Percentage of population under 15 years of age	1981	39.8	Tetanus	1981	48.5
Percentage of population 65 years and over	1980	4.2	Whooping cough	1981	48.5
Percentage of population in localities of 20,000 inhabitants and over	1981	39.1	Tuberculosis	1981	76.2
Percentage of rural population	1980	45.7	Percentage of population served with potable water	1980	100.0
Rate of natural increase per 1,000 population	1981	23.5	Percentage of population served with sanitary waste disposal	1980	33.0
Fertility rate per 1,000 women 15-49 years of age	1981	118.4	Number of consultations per 100 population	1977	171.0
<u>Health Indicators:</u>			Number of beds per 1,000 population	1981	3.9
Life expectancy at birth	1981	70.2	Number of hospital discharges per 100 population	1981	8.3
Infant mortality rate per 1,000 live births	1981	21.2	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1981	0.7	Total number of physicians per 10,000 population	1979	8.5
Death rate 1-4 years, per 1,000 population	1981	2.1	Total number of dentists per 10,000 population	1979	1.4
Percentage of deaths from:			Total number of veterinarians per 10,000 population	1980	1.2
Infectious and parasitic diseases (001-138)*	1980	7.9	Total number of nurses per 10,000 population	1980	11.0
Tumors (140-239)*	1980	13.6	Total number of nursing auxiliaries per 10,000 population	1980	18.2
Heart diseases (390-429)*	1980	16.2	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1980	4.9	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,958.4
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	9.9	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1979	6.3
Percentage of children under one year immunized against:			Health expenditure per capita	1982	128.25
Diphtheria	1981	48.5	<u>Other Indicators</u>		
Poliomyelitis	1981	49.7	Percentage of newborn with weight under 2,500 grams	1980	9.7
			Percentage of literate population (over 15 years of age)	1970	79.0

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	89,000	-	-	60	16,800	-	48	67,200	-	5,000	-	-
WHO---WR	755,200	48	48	345	419,200	13,500	179	250,600	13,500	26,000	-	32,400
TOTAL	844,200	48	48	405	436,000	13,500	227	317,800	13,500	31,000	-	32,400
PCT. OF TOTAL	100.0				51.7	1.6		37.6	1.6	3.7	-	3.8
1984-1985												
PAHO--PR	452,300	42	-	150	288,200	21,000	76	121,600	-	21,500	-	-
WHO---WR	800,200	48	72	315	527,500	21,400	114	182,400	27,100	6,000	-	35,800
TOTAL	1,252,500	90	72	465	815,700	42,400	190	304,000	27,100	27,500	-	35,800
PCT. OF TOTAL	100.0				65.1	3.4		24.3	2.2	2.2	-	2.8
1986-1987												
PAHO--PR	560,100	48	-	150	376,300	24,400	76	136,800	-	22,600	-	-
WHO---WR	945,000	48	72	325	624,900	23,000	118	212,400	36,600	6,000	-	42,100
TOTAL	1,505,100	96	72	475	1,001,200	47,400	194	349,200	36,600	28,600	-	42,100
PCT. OF TOTAL	100.0				66.5	3.2		23.2	2.4	1.9	-	2.8

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL		DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	CONS. DAYS		MONTHS	AMOUNT				
1982-1983	\$			\$			\$	\$	\$	\$
PAHO--PG	71,088	-	160	45,378	-	-	6,920	11,762	-	7,028
WHO---WP	554,779	-	120	62,019	49	265,265	-	94,556	-	112,340
WH	9,120	-	-	-	-	-	-	9,120	-	-
TOTAL	634,987	-	280	107,397	49	265,265	6,920	115,438	-	119,368
PCT. OF TOTAL	100.0			16.9		41.8	1.1	18.2		18.8
1984-1985										
WHO---WP	85,671	-	125	31,271	-	26,380	-	23,020	-	-
TOTAL	85,671	-	125	31,271	-	26,380	-	23,020	-	-
PCT. OF TOTAL	100.0			36.5		30.8	-	26.9		-

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	89,000	-	-	60	16,800	-	48	67,200	-	5,000	-	-
PG	71,088	-	-	160	45,378	-	-	-	6,920	11,762	-	7,028
WHO---WR	755,200	48	48	345	419,200	13,500	179	250,600	13,500	26,000	-	32,400
WP	554,779	-	-	120	62,019	20,599	49	265,265	-	94,556	-	112,340
WH	9,120	-	-	-	-	-	-	-	-	9,120	-	-
<b>TOTAL</b>	<b>1,479,187</b>	<b>48</b>	<b>48</b>	<b>685</b>	<b>543,397</b>	<b>34,099</b>	<b>276</b>	<b>583,065</b>	<b>20,420</b>	<b>146,438</b>	<b>-</b>	<b>151,768</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>36.7</b>	<b>2.3</b>		<b>39.4</b>	<b>1.4</b>	<b>9.9</b>	<b>-</b>	<b>10.3</b>
1984-1985												
PAHO--PR	452,300	42	-	150	288,200	21,000	76	121,600	-	21,500	-	-
WHO---WR	800,200	48	72	315	527,500	21,400	114	182,400	27,100	6,000	-	35,800
WP	85,671	-	-	125	31,271	5,000	-	26,380	-	23,020	-	-
<b>TOTAL</b>	<b>1,338,171</b>	<b>90</b>	<b>72</b>	<b>590</b>	<b>846,971</b>	<b>47,400</b>	<b>190</b>	<b>330,380</b>	<b>27,100</b>	<b>50,520</b>	<b>-</b>	<b>35,800</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>63.3</b>	<b>3.5</b>		<b>24.7</b>	<b>2.0</b>	<b>3.8</b>	<b>-</b>	<b>2.7</b>
1986-1987												
PAHO--PR	560,100	48	-	150	376,300	24,400	76	136,800	-	22,600	-	-
WHO---WR	945,000	48	72	325	624,900	23,000	118	212,400	36,600	6,000	-	42,100
<b>TOTAL</b>	<b>1,505,100</b>	<b>96</b>	<b>72</b>	<b>475</b>	<b>1,001,200</b>	<b>47,400</b>	<b>194</b>	<b>349,200</b>	<b>36,600</b>	<b>28,600</b>	<b>-</b>	<b>42,100</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>66.5</b>	<b>3.2</b>		<b>23.2</b>	<b>2.4</b>	<b>1.9</b>	<b>-</b>	<b>2.8</b>

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	750,400	88.9	1,151,900	91.9	1,383,000	91.9
HEALTH SYSTEM DEVELOPMENT	314,900	37.3	433,500	34.6	501,200	33.3
HST HEALTH SITUATION AND TREND ASSESSMENT	72,200	8.6	81,800	6.5	91,400	6.1
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	242,700	28.7	351,700	28.1	409,800	27.2
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	332,400	39.4	633,000	50.5	775,400	51.5
DHS DEVELOPMENT OF HEALTH SERVICES	189,600	22.5	338,200	27.0	432,400	28.7
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	142,800	16.9	294,800	23.5	343,000	22.8
HMD HEALTH MANPOWER	103,100	12.2	85,400	6.8	106,400	7.1
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	77,000	9.1	68,300	5.5	85,800	5.7
PROMOTION OF ENVIRONMENTAL HEALTH	77,000	9.1	68,300	5.5	85,800	5.7
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	77,000	9.1	68,300	5.5	85,800	5.7
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	16,800	2.0	32,300	2.6	36,300	2.4
DISEASE PREVENTION AND CONTROL	16,800	2.0	32,300	2.6	36,300	2.4
VBC DISEASE VECTOR CONTROL	16,800	2.0	32,300	2.6	36,300	2.4
GRAND TOTAL =====	844,200	100.0	1,252,500	100.0	1,505,100	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	80,208	12.6	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	80,208	12.6	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	59,120	9.3	-	-	-	-
IOC    INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	21,088	3.3	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	554,779	87.4	85,671	100.0	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	554,779	87.4	85,671	100.0	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	554,779	87.4	85,671	100.0	-	-
GRAND TOTAL =====	634,987	100.0	85,671	100.0	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	830,608	56.2	1,151,900	86.1	1,383,000	91.9
HEALTH SYSTEM DEVELOPMENT	314,900	21.3	433,500	32.4	501,200	33.3
HST HEALTH SITUATION AND TREND ASSESSMENT	72,200	4.9	81,800	6.1	91,400	6.1
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	242,700	16.4	351,700	26.3	409,800	27.2
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	412,608	27.9	633,000	47.3	775,400	51.5
DHS DEVELOPMENT OF HEALTH SERVICES	248,720	16.8	338,200	25.3	432,400	28.7
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	163,888	11.1	294,800	22.0	343,000	22.8
HMD HEALTH MANPOWER	103,100	7.0	85,400	6.4	106,400	7.1
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	631,779	42.7	153,971	11.5	85,800	5.7
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	554,779	37.5	85,671	6.4	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	554,779	37.5	85,671	6.4	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	77,000	5.2	68,300	5.1	85,800	5.7
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	77,000	5.2	68,300	5.1	85,800	5.7
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	16,800	1.1	32,300	2.4	36,300	2.4
DISEASE PREVENTION AND CONTROL	16,800	1.1	32,300	2.4	36,300	2.4
VBC DISEASE VECTOR CONTROL	16,800	1.1	32,300	2.4	36,300	2.4
GRAND TOTAL =====	1,479,187	100.0	1,338,171	100.0	1,505,100	100.0

FUND    1982-    1984-    1986-  
1983    1985    1987

FUND    1982-1983    1984-1985    1986-1987

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

3. HEALTH SYSTEM DEVELOPMENT

-----  
 PAN-HST-001, EPIDEMIOLOGY  
 -----

PROGRAM 20301

<u>TOTAL</u>		<u>48</u>	<u>48</u>	<u>48</u>	<u>TOTAL</u>	<u>PR</u>	<u>72,200</u>	<u>81,800</u>	<u>91,400</u>
FELLOWSHIP MONTHS	PR	48	48	48	SUPPLIES AND MATERIAL FELLOWSHIPS		5,000 67,200	5,000 76,800	5,000 86,400

-----  
 PAN-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES  
 -----

PROGRAM 20302

<u>TOTAL</u>		<u>72</u>	<u>96</u>	<u>96</u>	<u>TOTAL</u>	<u>WR</u>	<u>242,700</u>	<u>351,700</u>	<u>409,800</u>
P-5 PAHO/WHO REPRESENTATIVE 4.5359	WR	24	24	24	PERSONNEL - POSTS		200,300	308,500	359,200
G-7 ADMINISTRATIVE ASSISTANT 4.4723	WR	24	24	24	STAFF DUTY TRAVEL		-	7,400	8,500
G-5 ACCOUNTS ASSISTANT 4.5592	WR	-	24	24	HOSPITALITY		-	400	400
G-5 SECRETARY 4.4993	WR	24	24	24	GENERAL OPERAT. EXPENSES		32,400	35,400	41,700
					VEHICLES		10,000	-	-



FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

PAN-DHS-001, DEVELOPMENT OF HEALTH SERVICES				PROGRAM 20402					
TOTAL	-	42	48	TOTAL	248,720	338,200	432,400		
P-4 MEDICAL OFFICER .5596	PR	-	18	24	SUBTOTAL	PR	-	338,200	432,400
P-4 NURSE ADMINISTRATOR .0891	PR	-	24	24	PERSONNEL - POSTS	-	252,700	329,800	
TOTAL	280	120	120	PERSONNEL - CONSULTANTS	-	28,400	37,200		
CONSULTANT DAYS	PR	-	120	120	STAFF DUTY TRAVEL	-	21,000	24,400	
CONSULTANT DAYS	PG	160	-	-	SUPPLIES AND MATERIAL	-	4,100	5,000	
CONSULTANT DAYS	WR	120	-	-	FELLOWSHIPS	-	32,000	36,000	
TOTAL	100	20	20	SUBTOTAL	PG	50,000	-	-	
FELLOWSHIP MONTHS	PR	-	20	20	PERSONNEL - CONSULTANTS	44,248	-	-	
FELLOWSHIP MONTHS	WR	100	-	-	PROGRAM SUPPORT COSTS	5,752	-	-	
					SUBTOTAL	WR	189,600	-	
					PERSONNEL - CONSULTANTS	33,600	-	-	
					SUPPLIES AND MATERIAL	16,000	-	-	
					FELLOWSHIPS	140,000	-	-	
					SUBTOTAL	WH	9,120	-	
					SUPPLIES AND MATERIAL	9,120	-	-	

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

PAN-IOC-001, INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS					PROGRAM 20403			
TOTAL		24	24	24	TOTAL	163,888	294,800	343,000
P-4 HEALTH PLANNER 4.5386	WR	24	24	24	SUBTOTAL	PG 21,088	-	-
TOTAL		-	120	130	TEMPORARY STAFF	1,130	-	-
CONSULTANT DAYS	WR	-	120	130	GENERAL OPERAT. EXPENSES	1,276	-	-
TOTAL		-	54	54	FURNITURE AND EQUIPMENT	11,762	-	-
FELLOWSHIP MONTHS	WR	-	54	54	COURSES AND SEMINARS	6,920	-	-
					SUBTOTAL	WR 142,800	294,800	343,000
					PERSONNEL - POSTS	122,300	144,400	164,900
					PERSONNEL - CONSULTANTS	-	28,400	40,300
					STAFF DUTY TRAVEL	13,500	14,000	14,500
					SUPPLIES AND MATERIAL	-	6,000	6,000
					FELLOWSHIPS	-	86,400	97,200
					COURSES AND SEMINARS	7,000	15,600	20,100

## 5. HEALTH MANPOWER

PAN-HMD-001, DEVELOPMENT OF HUMAN RESOURCES					PROGRAM 205			
TOTAL		120	90	90	TOTAL	WR 103,100	85,400	106,400
CONSULTANT DAYS	WR	120	90	90	PERSONNEL - CONSULTANTS	33,600	21,300	27,900
TOTAL		45	36	40	FELLOWSHIPS	63,000	57,600	72,000
FELLOWSHIP MONTHS	WR	45	36	40	COURSES AND SEMINARS	6,500	6,500	6,500

( ) ( ) ( )

	1982-	1984-	1986-	
<u>FUND</u>	<u>1983</u>	<u>1985</u>	<u>1987</u>	<u>FUND</u>

	1982-1983	1984-1985	1986-1987	
--	-----------	-----------	-----------	--

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

PAN-MCH-101, EXTENSION OF MATERNAL AND CHILD HEALTH SERVICES					PROGRAM 30901				
<u>TOTAL</u>		<u>120</u>	<u>125</u>	<u>-</u>	<u>TOTAL</u>	<u>WP</u>	<u>554,779</u>	<u>85,671</u>	<u>-</u>
CONSULTANT DAYS	WP	120	125	-	ADMIN. SUPPORT PERSONNEL		6,900	-	-
TOTAL		<u>49</u>	<u>-</u>	<u>-</u>	LOCAL PERSONNEL COSTS		21,159	1,303	-
FELLOWSHIP MONTHS	WP	49	-	-	PERSONNEL - CONSULTANTS		33,960	29,968	-
					STAFF DUTY TRAVEL		20,599	5,000	-
					EXTERNAL PRINTING		74,808	-	-
					SUBCONTRACTS		25,700	-	-
					MISCELLANEOUS COSTS		11,832	-	-
					CONTRACEPTIVES		10,000	16,982	-
					EXPENDABLE EQUIPMENT		25,785	-	-
					NON-EXPENDABLE EQUIPMENT		58,771	6,038	-
					FELLOWSHIPS		67,520	-	-
					GROUP TRAINING		197,745	26,380	-

11. PROMOTION OF ENVIRONMENTAL HEALTH

PAN-CWS-001, ENVIRONMENTAL SANITATION					PROGRAM 31101				
<u>TOTAL</u>		<u>105</u>	<u>105</u>	<u>105</u>	<u>TOTAL</u>	<u>WR</u>	<u>77,000</u>	<u>68,300</u>	<u>85,800</u>
CONSULTANT DAYS	WR	105	105	105	PERSONNEL - CONSULTANTS		29,400	24,900	32,600
TOTAL		<u>34</u>	<u>24</u>	<u>24</u>	FELLOWSHIPS		47,600	38,400	43,200
FELLOWSHIP MONTHS	WR	34	24	24	COURSES AND SEMINARS		-	5,000	10,000

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 13. DISEASE PREVENTION AND CONTROL

-----  
 PAN-VBC-001, VECTOR BIOLOGY AND CONTROL  
 -----

PROGRAM 41302

TOTAL		60	30	30	TOTAL	PR	16,800	32,300	36,300
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PR	60	30	30	PERSONNEL - CONSULTANTS		16,800	7,100	9,300
					SUPPLIES AND MATERIAL		-	12,400	12,600
TOTAL		-	8	8	FELLOWSHIPS		-	12,800	14,400
-----		-----	-----	-----					
FELLOWSHIP MONTHS	PR	-	8	8					

PARAGUAY - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	3,370	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	8.3	Measles	1981	25.1
Percentage of population under 15 years of age	1980	43.0	Tetanus	1981	27.5
Percentage of population 65 years and over	1980	3.4	Whooping cough	1981	27.5
Percentage of population in localities of 20,000 inhabitants and over	1982	30.7	Tuberculosis	1981	25.1
Percentage of rural population	1980	63.0	Percentage of population served with potable water	1979	18.0
Rate of natural increase per 1,000 population	1975-80	29.3	Percentage of population served with sanitary waste disposal	1979	66.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	156.8	Number of consultations per 100 population	1981	65.0
			Number of beds per 1,000 population	1981	1.5
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	...	...
Life expectancy at birth	1975-80	63.6	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1981	59.0	Total number of physicians per 10,000 population	1980	6.0
Rate of maternal deaths per 1,000 live births	1981	2.9	Total number of dentists per 10,000 population	1980	3.0
Death rate 1-4 years, per 1,000 population	1981	3.9	Total number of veterinarians per 10,000 population	1980	2.0
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	2.0
Infectious and parasitic diseases (001-138)*	1981	13.0	Total number of nursing auxiliaries per 10,000 population	1980	5.0
Tumors (140-239)*	1981	7.7	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1981	12.7	Gross Domestic Product (GDP) per capita in United States dollars	1980	1,145
Motor vehicle traffic accidents (E810-812)*	1981	1.7	Total health expenditure as a percentage of GDP	1981	0.9
Signs, symptoms and ill-defined morbid conditions (780-799)	1981	20.8	Percentage of total health expenditure by the central government	1981	7.2
<u>Health Services Indicators:</u>			Health expenditure per capita	1981	12.0
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	27.5	Percentage of newborn with weight under 2,500 grams	1981	6.5
Poliomyelitis	1981	26.1	Percentage of literate population (over 15 years of age)	1975	81.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL DAYS	CONS. DAYS		MONTHS	AMOUNT					
	\$				\$		\$	\$	\$	\$	\$	
-----												
1982-1983												
PAHO--PR	1,072,400	114	48	210	777,100	30,400	91	127,400	60,000	27,500	-	50,000
WHO---WR	258,800	24	-	90	145,900	5,000	39	54,600	27,000	26,300	-	-
TOTAL	1,331,200	138	48	300	923,000	35,400	130	182,000	87,000	53,800	-	50,000
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0				69.4	2.7		13.7	6.5	4.0	-	3.7
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
-----												
1984-1985												
PAHO--PR	1,304,400	120	48	130	930,700	33,700	102	163,200	64,000	56,400	-	56,400
WHO---WR	291,300	24	-	60	159,100	6,000	43	68,800	24,000	33,400	-	-
TOTAL	1,595,700	144	48	190	1,089,800	39,700	145	232,000	88,000	89,800	-	56,400
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0				68.3	2.5		14.6	5.5	5.6	-	3.5
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
-----												
1986-1987												
PAHO--PR	1,518,700	120	48	115	1,076,700	36,000	118	212,400	80,000	53,200	-	60,400
WHO---WR	355,100	24	-	70	189,100	6,000	47	84,600	33,400	42,000	-	-
TOTAL	1,873,800	144	48	185	1,265,800	42,000	165	297,000	113,400	95,200	-	60,400
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0				67.6	2.2		15.9	6.0	5.1	-	3.2
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PG	331,797	-	-	625	187,974		2,300	4	9,728	-	87,379	-	44,416
PW	549,416	41	-	185	427,577		13,300	12	17,177	27,687	-	-	63,675
WHO---WP	107,337	-	-	150	44,250		7,000	-	4,000	-	40,987	-	11,100
WF	18,080	-	-	450	11,600		1,000	-	-	-	-	-	5,480
WW	52,138	-	-	135	37,540		-	2	2,200	6,400	-	-	5,998
TOTAL	1,058,768	41	-	1545	708,941		23,600	18	33,105	34,087	128,366	-	130,669
====	=====	=====	=====	=====	=====		=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0				67.0		2.2		3.1	3.2	12.1	-	12.4
-----	-----				-----		-----		-----	-----	-----	-----	-----
1984-1985													
PAHO--PG	10,000	-	-	-	10,000		-	-	-	-	-	-	-
PW	367,700	13	-	120	263,400		12,000	12	18,000	32,000	-	-	42,300
TOTAL	377,700	13	-	120	273,400		12,000	12	18,000	32,000	-	-	42,300
====	=====	=====	=====	=====	=====		=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0				72.4		3.2		4.7	8.5	-	-	11.2
-----	-----				-----		-----		-----	-----	-----	-----	-----

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
FAHO--PR	1,072,400	114	48	210	777,100		30,400	91	127,400	60,000	27,500	-	50,000
PG	331,797	-	-	625	187,974		2,300	4	9,728	-	87,379	-	44,416
PW	549,416	41	-	185	427,577		13,300	12	17,177	27,687	-	-	63,675
WHO---WR	258,800	24	-	90	145,900		5,000	39	54,600	27,000	26,300	-	-
WP	107,337	-	-	150	44,250		7,000	-	4,000	-	40,987	-	11,100
WF	18,080	-	-	450	11,600		1,000	-	-	-	-	-	5,480
WW	52,138	-	-	135	37,540		-	2	2,200	6,400	-	-	5,998
<b>TOTAL</b>	<b>2,389,968</b>	<b>179</b>	<b>48</b>	<b>1845</b>	<b>1,631,941</b>		<b>59,000</b>	<b>148</b>	<b>215,105</b>	<b>121,087</b>	<b>182,166</b>	<b>-</b>	<b>180,669</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>68.3</b>		<b>2.5</b>		<b>9.0</b>	<b>5.1</b>	<b>7.6</b>	<b>-</b>	<b>7.5</b>
1984-1985													
PAHO--PR	1,304,400	120	48	130	930,700		33,700	102	163,200	64,000	56,400	-	56,400
PG	10,000	-	-	-	10,000		-	-	-	-	-	-	-
PW	367,700	13	-	120	263,400		12,000	12	18,000	32,000	-	-	42,300
WHO---WR	291,300	24	-	60	159,100		6,000	43	68,800	24,000	33,400	-	-
<b>TOTAL</b>	<b>1,973,400</b>	<b>157</b>	<b>48</b>	<b>310</b>	<b>1,363,200</b>		<b>51,700</b>	<b>157</b>	<b>250,000</b>	<b>120,000</b>	<b>89,800</b>	<b>-</b>	<b>98,700</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>69.1</b>		<b>2.6</b>		<b>12.7</b>	<b>6.1</b>	<b>4.5</b>	<b>-</b>	<b>5.0</b>
1986-1987													
PAHO--PR	1,518,700	120	48	115	1,076,700		36,000	118	212,400	80,000	53,200	-	60,400
WHO---WR	355,100	24	-	70	189,100		6,000	47	84,600	33,400	42,000	-	-
<b>TOTAL</b>	<b>1,873,800</b>	<b>144</b>	<b>48</b>	<b>185</b>	<b>1,265,800</b>		<b>42,000</b>	<b>165</b>	<b>297,000</b>	<b>113,400</b>	<b>95,200</b>	<b>-</b>	<b>60,400</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>67.6</b>		<b>2.2</b>		<b>15.9</b>	<b>6.0</b>	<b>5.1</b>	<b>-</b>	<b>3.2</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	855,900	64.3	1,001,200	62.8	1,182,000	63.1
HEALTH SYSTEM DEVELOPMENT	249,100	18.7	333,400	20.9	381,600	20.4
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	249,100	18.7	333,400	20.9	381,600	20.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	539,000	40.5	605,800	38.0	716,900	38.2
DHS DEVELOPMENT OF HEALTH SERVICES	539,000	40.5	605,800	38.0	716,900	38.2
HMD HEALTH MANPOWER	67,800	5.1	62,000	3.9	83,500	4.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	162,300	12.2	238,200	14.9	289,600	15.5
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	29,400	2.2	44,900	2.8	66,600	3.6
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	29,400	2.2	44,900	2.8	66,600	3.6
PROMOTION OF ENVIRONMENTAL HEALTH	132,900	10.0	193,300	12.1	223,000	11.9
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	132,900	10.0	193,300	12.1	223,000	11.9
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	313,000	23.5	356,300	22.3	402,200	21.4
DISEASE PREVENTION AND CONTROL	313,000	23.5	356,300	22.3	402,200	21.4
MAL MALARIA	104,000	7.8	107,600	6.7	107,200	5.7
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	65,300	4.9	78,400	4.9	98,200	5.2
FMD FOOT-AND-MOUTH DISEASE	143,700	10.8	170,300	10.7	196,800	10.5
GRAND TOTAL =====	1,331,200	100.0	1,595,700	100.0	1,873,800	100.0

## PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	146,877	13.8	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	146,877	13.8	-	-	-	-
DHS DEVELOPMENT OF HEALTH SERVICES	141,149	13.3	-	-	-	-
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	5,728	.5	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	726,971	68.7	367,700	97.4	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	107,337	10.1	-	-	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	107,337	10.1	-	-	-	-
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	18,080	1.7	-	-	-	-
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	18,080	1.7	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	601,554	56.9	367,700	97.4	-	-
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	601,554	56.9	367,700	97.4	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	184,920	17.5	10,000	2.6	-	-
DISEASE PREVENTION AND CONTROL -----	184,920	17.5	10,000	2.6	-	-
FMD FOOT-AND-MOUTH DISEASE	184,920	17.5	10,000	2.6	-	-
GRAND TOTAL =====	1,058,768	100.0	377,700	100.0	-	-

( )

( )

( )

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,002,777	41.9	1,001,200	50.7	1,182,000	63.1
HEALTH SYSTEM DEVELOPMENT	249,100	10.4	333,400	16.9	381,600	20.4
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	249,100	10.4	333,400	16.9	381,600	20.4
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	685,877	28.7	605,800	30.7	716,900	38.2
DHS DEVELOPMENT OF HEALTH SERVICES	680,149	28.5	605,800	30.7	716,900	38.2
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	5,728	.2	-	-	-	-
HMD HEALTH MANPOWER	67,800	2.8	62,000	3.1	83,500	4.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	889,271	37.3	605,900	30.7	289,600	15.5
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	136,737	5.7	44,900	2.3	66,600	3.6
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	136,737	5.7	44,900	2.3	66,600	3.6
PROTECTION AND PROMOTION OF MENTAL HEALTH	18,080	.8	-	-	-	-
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	18,080	.8	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	734,454	30.8	561,000	28.4	223,000	11.9
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	734,454	30.8	561,000	28.4	223,000	11.9
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	497,920	20.8	366,300	18.6	402,200	21.4
DISEASE PREVENTION AND CONTROL	497,920	20.8	366,300	18.6	402,200	21.4
MAL MALARIA	104,000	4.4	107,600	5.5	107,200	5.7
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	65,300	2.7	78,400	4.0	98,200	5.2
FMD FOOT-AND-MOUTH DISEASE	328,620	13.7	180,300	9.1	196,800	10.5
GRAND TOTAL =====	2,389,968	100.0	1,973,400	100.0	1,873,800	100.0

	1982-	1984-	1986-
FUND	1983	1985	1987

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

3. HEALTH SYSTEM DEVELOPMENT

-----  
 PAR-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES  
 -----

PROGRAM 20302

TOTAL		48	72	72	TOTAL	PR	249,100	333,400	381,600
P-5 PAHO/WHO REPRESENTATIVE	PR	24	24	24	PERSONNEL - POSTS		192,100	269,300	313,200
.0563					STAFF DUTY TRAVEL		7,000	7,700	8,000
G-6 ADMINISTRATIVE ASSISTANT	PR	-	24	24	HOSPITALITY		-	400	400
.5515					GENERAL OPERAT. EXPENSES		50,000	56,000	60,000
G-5 SECRETARY	PR	24	24	24					
.4724									

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

-----  
 PAR-DHS-001, DEVELOPMENT OF HEALTH SERVICES  
 -----

PROGRAM 20402

TOTAL		96	72	72	TOTAL		680,149	605,800	716,900
P-4 MEDICAL OFFICER	PR	24	24	24	SUBTOTAL	PR	413,300	454,900	543,500
.3871									
P-3 ADMIN. METHODS OFFICER	PR	24	24	24					
.4692									
P-3 NURSE ADMINISTRATOR	WR	24	24	24	PERSONNEL - POSTS		286,800	306,800	354,200
4.4846					PERSONNEL - CONSULTANTS		8,400	7,100	9,300
G-4 CLERK-STENOGRAPHER	PR	24	-	-	STAFF DUTY TRAVEL		12,000	13,000	13,000
.5467					SUPPLIES AND MATERIAL		4,100	3,000	5,000
					FELLOWSHIPS		56,000	80,000	108,000
					COURSES AND SEMINARS		46,000	45,000	54,000
TOTAL		420	30	30	SUBTOTAL	PG	141,149	-	-
CONSULTANT DAYS	PR	30	30	30	PERSONNEL - CONSULTANTS		109,124	-	-
CONSULTANT DAYS	PG	390	-	-	STAFF DUTY TRAVEL		2,300	-	-
					CONTRACTUAL SERVICES		6,200	-	-
TOTAL		40	50	60	PROGRAM SUPPORT COSTS		23,525	-	-
FELLOWSHIP MONTHS	PR	40	50	60					

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

PAR-DHS-001, DEVELOPMENT OF HEALTH SERVICES (continued)

PROGRAM 20402

	WR	1982-1983	1984-1985	1986-1987
SUBTOTAL	WR	125,700	150,900	173,400
PERSONNEL - POSTS		120,700	144,900	167,400
STAFF DUTY TRAVEL		5,000	6,000	6,000

PAR-IOC-002, TRAINING IN HOSPITAL MAINTENANCE

PROGRAM 20403

	PG	1982-1983	1984-1985	1986-1987
TOTAL	PG	5,728	-	-
FELLOWSHIP MONTHS	PG	1	-	-
FELLOWSHIPS		5,728	-	-

5. HEALTH MANPOWER

PAR-HMD-001, DEVELOPMENT OF HUMAN RESOURCES

PROGRAM 205

	WR	1982-1983	1984-1985	1986-1987
TOTAL	WR	67,800	62,000	83,500
CONSULTANT DAYS	WR	30	30	30
TOTAL		20	18	22
FELLOWSHIP MONTHS	WR	20	18	22
PERSONNEL - CONSULTANTS		8,400	7,100	9,300
SUPPLIES AND MATERIAL		9,400	8,100	10,000
FELLOWSHIPS		28,000	28,800	39,600
COURSES AND SEMINARS		22,000	18,000	24,600

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

-----  
PAR-MCH-101, FAMILY HEALTH AND POPULATION DYNAMICSPROGRAM 30901  
-----

TOTAL		150	10	10	TOTAL		136,737	44,900	66,600
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PR	-	10	10					
CONSULTANT DAYS	WF	150	-	-	SUBTOTAL	PR	29,400	44,900	66,600
					-----		-----	-----	-----
TOTAL		15	15	20	PERSONNEL - CONSULTANTS		-	2,400	3,100
-----		-----	-----	-----	SUPPLIES AND MATERIAL		3,400	5,500	7,500
FELLOWSHIP MONTHS	PR	15	15	20	FELLOWSHIPS		21,000	24,000	36,000
					COURSES AND SEMINARS		5,000	13,000	20,000
					SUBTOTAL	WF	107,337	-	-
					-----		-----	-----	-----
					ADMIN. SUPPORT PERSONNEL		2,250	-	-
					PERSONNEL - CONSULTANTS		42,000	-	-
					STAFF DUTY TRAVEL		7,000	-	-
					SUBCONTRACTS		10,000	-	-
					MISCELLANEOUS COSTS		1,100	-	-
					EXPENDABLE EQUIPMENT		11,575	-	-
					NON-EXPENDABLE EQUIPMENT		29,412	-	-
					GROUP TRAINING		4,000	-	-

## 10. PROTECTION AND PROMOTION OF MENTAL HEALTH

-----  
PAR-ADA-001, PHARMACODEPENDENCY STUDIESPROGRAM 31002  
-----

TOTAL		450	-	-	TOTAL	WF	18,080	-	-
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	WF	450	-	-	PERSONNEL - CONSULTANTS		11,600	-	-
					STAFF DUTY TRAVEL		1,000	-	-
					CONTRACTUAL SERVICES		3,400	-	-
					PROGRAM SUPPORT COSTS		2,080	-	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH

PAR-CWS-101, ENVIRONMENTAL SANITATION				PROGRAM 31101				
TOTAL		59	37	24	TOTAL	734,454	561,000	223,000
P-4 PROJECT MANAGER .5538 .5539	PW	35	13	-	SUBTOTAL	PR 132,900	193,300	223,000
P-4 SANITARY ENGINEER .5113	PR	18	24	24	PERSONNEL - POSTS	102,600	161,900	186,800
P-4 SANITARY ENGINEER .5113	PW	6	-	-	STAFF DUTY TRAVEL	4,500	4,600	5,000
TOTAL		320	120	-	FELLOWSHIPS	16,800	20,800	25,200
CONSULTANT DAYS	PW	185	120	-	COURSES AND SEMINARS	9,000	6,000	6,000
CONSULTANT DAYS	WW	135	-	-	SUBTOTAL	PW 549,416	367,700	-
TOTAL		26	25	14	PERSONNEL - POSTS	375,369	234,400	-
FELLOWSHIP MONTHS	PR	12	13	14	PERSONNEL - CONSULTANTS	52,208	29,000	-
FELLOWSHIP MONTHS	PW	12	12	-	STAFF DUTY TRAVEL	13,300	12,000	-
FELLOWSHIP MONTHS	WW	2	-	-	FELLOWSHIPS	17,177	18,000	-
					COURSES AND SEMINARS	27,687	32,000	-
					PROGRAM SUPPORT COSTS	63,675	42,300	-
					SUBTOTAL	WW 52,138	-	-
					PERSONNEL - CONSULTANTS	37,540	-	-
					FELLOWSHIPS	2,200	-	-
					COURSES AND SEMINARS	6,400	-	-
					PROGRAM SUPPORT COSTS	5,998	-	-

13. DISEASE PREVENTION AND CONTROL

PAR-MAL-001, MALARIA ERADICATION				PROGRAM 41303				
TOTAL		180	90	75	TOTAL	PR 104,000	107,600	107,200
CONSULTANT DAYS	PR	180	90	75	PERSONNEL - CONSULTANTS	50,400	21,300	23,300
TOTAL		24	24	24	SUPPLIES AND MATERIAL	20,000	47,900	40,700
FELLOWSHIP MONTHS	PR	24	24	24	FELLOWSHIPS	33,600	38,400	43,200

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 13. DISEASE PREVENTION AND CONTROL (continued)

## PAR-CDS-001, COMMUNICABLE DISEASE CONTROL

PROGRAM 41313

TOTAL		60	30	40	TOTAL	WR	65,300	78,400	98,200
CONSULTANT DAYS	WR	60	30	40	PERSONNEL - CONSULTANTS		16,800	7,100	12,400
TOTAL		19	25	25	SUPPLIES AND MATERIAL		16,900	25,300	32,000
FELLOWSHIP MONTHS	WR	19	25	25	FELLOWSHIPS		26,600	40,000	45,000
					COURSES AND SEMINARS		5,000	6,000	8,800

## PAR-FMD-001, FOOT-AND-MOUTH DISEASE CONTROL

PROGRAM 41319

TOTAL		24	24	24	TOTAL		328,620	180,300	196,800
P-4 VETERINARIAN .3152	PR	24	24	24	SUBTOTAL	PR	143,700	170,300	196,800
TOTAL		235	-	-	PERSONNEL - POSTS		136,800	161,900	186,800
CONSULTANT DAYS	PG	235	-	-	STAFF DUTY TRAVEL		6,900	8,400	10,000
TOTAL		3	-	-	SUBTOTAL	PG	184,920	10,000	-
FELLOWSHIP MONTHS	PG	3	-	-	LOCAL PERSONNEL COSTS		12,850	10,000	-
					PERSONNEL - CONSULTANTS		66,000	-	-
					SUPPLIES AND MATERIAL		87,379	-	-
					FELLOWSHIPS		4,000	-	-
					PROGRAM SUPPORT COSTS		14,691	-	-



PERU - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1982	18,790	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1982	14.6	Measles	1981	23.3
Percentage of population under 15 years of age	1982	42.4	Tetanus	1981	16.9
Percentage of population 65 years and over	1982	3.4	Whooping cough	1981	16.9
Percentage of population in localities of 20,000 inhabitants and over	1982	46.4	Tuberculosis	1981	55.8
Percentage of rural population	1980	32.6	Percentage of population served with potable water	1980	47.0
Rate of natural increase per 1,000 population	1975-80	27.5	Percentage of population served with sanitary waste disposal	1980	35.0
Fertility rate per 1,000 women 15-49 years of age	1975-80	172.9	Number of consultations per 100 population	1981	17.0
			Number of beds per 1,000 population	1981	1.9
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1981	4.3
Life expectancy at birth	1980	58.6	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	92.0	Total number of physicians per 10,000 population	1981	7.4
Rate of maternal deaths per 1,000 live births	1980	3.2	Total number of dentists per 10,000 population	1981	2.1
Death rate 1-4 years, per 1,000 population	1978	5.2	Total number of veterinarians per 10,000 population	1981	0.9
Percentage of deaths from:			Total number of nurses per 10,000 population	1981	6.0
Infectious and parasitic diseases (001-138)*	1978	24.5	Total number of nursing auxiliaries per 10,000 population	1981	6.4
Tumors (140-239)*	1978	7.1	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1978	6.9	Gross Domestic Product (GDP) per capita in United States dollars	1979	854
Motor vehicle traffic accidents (E810-812)*	1978	1.1	Total health expenditure as a percentage of GDP	1979	1.13
Signs, symptoms and ill-defined morbid conditions (780-799)	1978	7.2	Percentage of total health expenditure by the central government	1978	5.0
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	16.9	Percentage of newborn with weight under 2,500 grams	1980	6.0
Poliomyelitis	1981	16.5	Percentage of literate population (over 15 years of age)	1978	80.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	1,204,200	72	48	640	594,300		22,300	190	266,000	199,600	93,600	28,400	-
WHO---WR	497,400	24	-	275	197,100		6,500	38	53,200	141,200	74,600	24,800	-
TOTAL	1,701,600	96	48	915	791,400		28,800	228	319,200	340,800	168,200	53,200	-
PCT. OF TOTAL	100.0				46.5		1.7		18.8	20.0	9.9	3.1	-
1984-1985													
PAHO--PR	2,221,200	120	301	645	1,329,000		78,100	140	224,000	134,300	178,900	33,600	243,300
WHO---WR	839,400	24	72	430	351,100		12,000	80	128,000	229,800	101,500	17,000	-
TOTAL	3,060,600	144	373	1075	1,680,100		90,100	220	352,000	364,100	280,400	50,600	243,300
PCT. OF TOTAL	100.0				54.9		3.0		11.5	11.9	9.2	1.6	7.9
1986-1987													
PAHO--PR	2,556,900	120	193	660	1,523,000		93,300	144	259,200	158,500	191,600	39,500	291,800
WHO---WR	1,011,100	24	72	435	452,000		14,100	80	144,000	271,100	109,900	20,000	-
TOTAL	3,568,000	144	265	1095	1,975,000		107,400	224	403,200	429,600	301,500	59,500	291,800
PCT. OF TOTAL	100.0				55.4		3.0		11.3	12.0	8.4	1.7	8.2

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PG	164,345	-	-	135	67,350	-	12	16,373	944	54,964	-	24,714
PH	24,000	-	-	-	-	-	-	-	-	24,000	-	-
WHO---WT	509,200	21	-	150	186,200	13,000	-	67,800	-	187,500	-	54,700
WP	884,950	-	-	80	231,995	52,630	13	166,295	-	239,680	-	194,350
WF	103,000	-	-	75	21,000	2,000	8	11,000	28,000	29,151	-	11,849
WB	103,480	22	-	-	99,450	2,800	-	-	-	-	-	1,230
<b>TOTAL</b>	<b>1,788,975</b>	<b>43</b>	<b>-</b>	<b>440</b>	<b>605,995</b>	<b>70,430</b>	<b>33</b>	<b>261,468</b>	<b>28,944</b>	<b>535,295</b>	<b>-</b>	<b>286,843</b>
PCT. OF TOTAL	100.0				33.9	4.0		14.6	1.6	29.9	-	16.0
1984-1985												
WHO---WT	478,000	6	-	330	144,600	5,000	51	164,900	-	108,200	-	55,300
WP	388,050	-	-	55	50,971	24,836	3	88,839	-	132,538	-	90,866
WB	8,290	2	-	-	7,100	300	-	-	-	-	-	890
<b>TOTAL</b>	<b>874,340</b>	<b>8</b>	<b>-</b>	<b>385</b>	<b>202,671</b>	<b>30,136</b>	<b>54</b>	<b>253,739</b>	<b>-</b>	<b>240,738</b>	<b>-</b>	<b>147,056</b>
PCT. OF TOTAL	100.0				23.2	3.5		29.0	-	27.5	-	16.8

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	1,204,200	72	48	640	594,300		22,300	190	266,000	199,600	93,600	28,400	-
PG	164,345	-	-	135	67,350	-	-	12	16,373	944	54,964	-	24,714
PH	24,000	-	-	-	-	-	-	-	-	-	24,000	-	-
WHO---WR	497,400	24	-	275	197,100		6,500	38	53,200	141,200	74,600	24,800	-
WT	509,200	21	-	150	186,200		13,000	-	67,800	-	187,500	-	54,700
WF	884,950	-	-	80	231,995		52,630	13	166,295	-	239,680	-	194,350
WF	103,000	-	-	75	21,000		2,000	8	11,000	28,000	29,151	-	11,849
WB	103,480	22	-	-	99,450		2,800	-	-	-	-	-	1,230
<b>TOTAL</b>	<b>3,490,575</b>	<b>139</b>	<b>48</b>	<b>1355</b>	<b>1,397,395</b>		<b>99,230</b>	<b>261</b>	<b>580,668</b>	<b>369,744</b>	<b>703,495</b>	<b>53,200</b>	<b>286,843</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>40.1</b>		<b>2.9</b>		<b>16.6</b>	<b>10.6</b>	<b>20.1</b>	<b>1.5</b>	<b>8.2</b>
1984-1985													
PAHO--PR	2,221,200	120	301	645	1,329,000		78,100	140	224,000	134,300	178,900	33,600	243,300
WHO---WR	839,400	24	72	430	351,100		12,000	80	128,000	229,800	101,500	17,000	-
WT	478,000	6	-	330	144,600		5,000	51	164,900	-	108,200	-	55,300
WP	388,050	-	-	55	50,971		24,836	3	88,839	-	132,538	-	90,866
WB	8,290	2	-	-	7,100		300	-	-	-	-	-	890
<b>TOTAL</b>	<b>3,934,940</b>	<b>152</b>	<b>373</b>	<b>1460</b>	<b>1,882,771</b>		<b>120,236</b>	<b>274</b>	<b>605,739</b>	<b>364,100</b>	<b>521,138</b>	<b>50,600</b>	<b>390,356</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>47.9</b>		<b>3.1</b>		<b>15.4</b>	<b>9.2</b>	<b>13.2</b>	<b>1.3</b>	<b>9.9</b>
1986-1987													
PAHO--PR	2,556,900	120	193	660	1,523,000		93,300	144	259,200	158,500	191,600	39,500	291,800
WHO---WR	1,011,100	24	72	435	452,000		14,100	80	144,000	271,100	109,900	20,000	-
<b>TOTAL</b>	<b>3,568,000</b>	<b>144</b>	<b>265</b>	<b>1095</b>	<b>1,975,000</b>		<b>107,400</b>	<b>224</b>	<b>403,200</b>	<b>429,600</b>	<b>301,500</b>	<b>59,500</b>	<b>291,800</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>55.4</b>		<b>3.0</b>		<b>11.3</b>	<b>12.0</b>	<b>8.4</b>	<b>1.7</b>	<b>8.2</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,327,500	78.0	2,608,500	85.3	3,037,300	85.1
HEALTH SYSTEM DEVELOPMENT	411,100	24.1	1,263,800	41.3	1,400,200	39.2
HST HEALTH SITUATION AND TREND ASSESSMENT	386,900	22.7	492,100	16.1	576,000	16.1
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	734,700	24.0	780,700	21.9
HSR HEALTH SYSTEMS RESEARCH	24,200	1.4	37,000	1.2	43,500	1.2
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	703,900	41.4	1,027,700	33.6	1,244,800	34.9
DHS DEVELOPMENT OF HEALTH SERVICES	703,900	41.4	1,027,700	33.6	1,244,800	34.9
HMD HEALTH MANPOWER	212,500	12.5	317,000	10.4	392,300	11.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	291,200	17.1	334,500	10.9	403,900	11.3
PROMOTION OF ENVIRONMENTAL HEALTH	291,200	17.1	334,500	10.9	403,900	11.3
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	291,200	17.1	334,500	10.9	403,900	11.3
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	82,900	4.9	117,600	3.8	126,800	3.6
DISEASE PREVENTION AND CONTROL	82,900	4.9	117,600	3.8	126,800	3.6
ZNS ZOONOSES	82,900	4.9	117,600	3.8	126,800	3.6
GRAND TOTAL =====	1,701,600	100.0	3,060,600	100.0	3,568,000	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	670,251	37.5	478,000	54.7	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	539,367	30.2	478,000	54.7	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	409,367	22.9	167,000	19.1	-	-
IOC    INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	130,000	7.3	311,000	35.6	-	-
HMD    HEALTH MANPOWER -----	130,884	7.3	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	989,503	55.3	388,050	44.4	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	884,950	49.4	388,050	44.4	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	884,950	49.4	388,050	44.4	-	-
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	103,000	5.8	-	-	-	-
ADA    PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	103,000	5.8	-	-	-	-
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	1,553	.1	-	-	-	-
CLR    CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	1,553	.1	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	129,221	7.2	8,290	.9	-	-
DISEASE PREVENTION AND CONTROL -----	129,221	7.2	8,290	.9	-	-
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	129,221	7.2	8,290	.9	-	-
GRAND TOTAL =====	1,788,975	100.0	874,340	100.0	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,997,751	57.2	3,086,500	78.4	3,037,300	85.1
HEALTH SYSTEM DEVELOPMENT	411,100	11.8	1,263,800	32.1	1,400,200	39.2
HST HEALTH SITUATION AND TREND ASSESSMENT	386,900	11.1	492,100	12.5	576,000	16.1
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	734,700	18.7	780,700	21.9
HSR HEALTH SYSTEMS RESEARCH	24,200	.7	37,000	.9	43,500	1.2
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	1,243,267	35.6	1,505,700	38.2	1,244,800	34.9
DHS DEVELOPMENT OF HEALTH SERVICES	1,113,267	31.9	1,194,700	30.3	1,244,800	34.9
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	130,000	3.7	311,000	7.9	-	-
HMD HEALTH MANPOWER	343,384	9.8	317,000	8.1	392,300	11.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,280,703	36.7	722,550	18.4	403,900	11.3
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	884,950	25.4	388,050	9.9	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	884,950	25.4	388,050	9.9	-	-
PROTECTION AND PROMOTION OF MENTAL HEALTH	103,000	3.0	-	-	-	-
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	103,000	3.0	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	291,200	8.3	334,500	8.5	403,900	11.3
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	291,200	8.3	334,500	8.5	403,900	11.3
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	1,553	*	-	-	-	-
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	1,553	*	-	-	-	-

## PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	212,121	6.1	125,890	3.2	126,800	3.6
DISEASE PREVENTION AND CONTROL	212,121	6.1	125,890	3.2	126,800	3.6
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	129,221	3.7	8,290	.2	-	-
ZNS ZOOSES	82,900	2.4	117,600	3.0	126,800	3.6
GRAND TOTAL =====	3,490,575	100.0	3,934,940	100.0	3,568,000	100.0

\*LESS THAN .05 PERCENT



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

PER-HST-001, EPIDEMIOLOGY

PROGRAM 20301

TOTAL		48	48	48	TOTAL	386,900	492,100	576,000
P-4 EPIDEMIOLOGIST .1051	PR	24	24	24	SUBTOTAL	PR 326,300	492,100	576,000
G-4 CLERK-STENOGRAPHER .1061	PR	24	24	24				
TOTAL		120	180	185	PERSONNEL - POSTS	133,300	184,400	224,900
CONSULTANT DAYS	PR	60	180	185	PERSONNEL - CONSULTANTS	16,800	42,700	57,400
CONSULTANT DAYS	WR	60	-	-	STAFF DUTY TRAVEL	6,800	12,000	14,100
TOTAL		42	45	45	SUPPLIES AND MATERIAL	76,800	116,600	122,600
FELLOWSHIP MONTHS	PR	38	45	45	FELLOWSHIPS	53,200	72,000	81,000
FELLOWSHIP MONTHS	WR	4	-	-	COURSES AND SEMINARS	39,400	64,400	76,000
					SUBTOTAL	WR 60,600	-	-
					PERSONNEL - CONSULTANTS	16,800	-	-
					SUPPLIES AND MATERIAL	18,900	-	-
					FELLOWSHIPS	5,600	-	-
					COURSES AND SEMINARS	19,300	-	-

PER-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES

PROGRAM 20302

TOTAL		-	253	145	TOTAL	PR -	734,700	780,700
P-5 PAHO/WHO REPRESENTATIVE .5620	PR	-	24	24	PERSONNEL - POSTS	-	463,800	455,600
G-6 ACCOUNTS ASSISTANT .0296	PR	-	24	24	STAFF DUTY TRAVEL	-	27,600	33,300
G-6 PERSONNEL ASSISTANT .3872	PR	-	24	24	HOSPITALITY	-	600	600
G-6 SECRETARY .0297	PR	-	24	24	GENERAL OPERAT. EXPENSES	-	242,700	291,200

<u>FUND</u>	<u>1982- 1983</u>	<u>1984- 1985</u>	<u>1986- 1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------	-----------------------	-----------------------	-------------	------------------	------------------	------------------

## 3. HEALTH SYSTEM DEVELOPMENT (continued)

-----  
 PER-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES (continued) PROGRAM 20302  
 -----

G-5	GENERAL ASSISTANT .4049	PR	-	17	-
G-5	OFFICE ASSISTANT .0300	PR	-	13	-
G-3	PRINTING CLERK .0302	PR	-	10	-
G-3	RECEPTIONIST .3185	PR	-	9	-
G-2	DRIVER .0301 .3186	PR	-	48	48
G-1	GUARD .3187 .3188 .4048 .5226	PR	-	60	1

-----  
 PER-HSR-001, COORDINATION OF RESEARCH PROGRAMS PROGRAM 20303  
 -----

	<u>TOTAL</u>	PR	<u>24,200</u>	<u>37,000</u>	<u>43,500</u>
	SUPPLIES AND MATERIAL		5,900	17,000	20,000
	COURSES AND SEMINARS		7,800	8,000	9,500
	GRANTS		10,500	12,000	14,000

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

-----  
 PER-DHS-001, DEVELOPMENT OF HEALTH SERVICES PROGRAM 20402  
 -----

<u>TOTAL</u>	<u>45</u>	<u>78</u>	<u>72</u>	<u>TOTAL</u>	<u>788,967</u>	<u>789,900</u>	<u>752,800</u>
P-4	PROJECT MANAGER 4.4522	WT	21	6	-		
P-4	MEDICAL OFFICER .5315	PR	24	24	24		
P-4	NURSE ADMINISTRATOR .0893	PR	-	24	24		
G-4	SECRETARY .5569	PR	-	24	24		
	<u>SUBTOTAL</u>	PR	<u>316,100</u>	<u>622,900</u>	<u>752,800</u>		
	PERSONNEL - POSTS		136,300	343,500	412,900		
	PERSONNEL - CONSULTANTS		33,600	55,700	74,400		
	STAFF DUTY TRAVEL		6,000	26,500	31,800		
	SUPPLIES AND MATERIAL		3,600	22,400	26,000		
	FELLOWSHIPS		100,800	104,000	124,200		
	COURSES AND SEMINARS		22,100	49,200	58,000		
	GRANTS		13,700	21,600	25,500		

1982- 1984- 1986-  
FUND 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

PER-DHS-001, DEVELOPMENT OF HEALTH SERVICES (continued)					PROGRAM 20402				
TOTAL		175	235	240	SUBTOTAL	PG	30,167	-	-
CONSULTANT DAYS	PR	120	235	240	SUPPLIES AND MATERIAL		29,223	-	-
CONSULTANT DAYS	WR	55	-	-	COURSES AND SEMINARS		944	-	-
TOTAL		72	65	69	SUBTOTAL	WR	63,500	-	-
FELLOWSHIP MONTHS	PR	72	65	69	PERSONNEL - CONSULTANTS		15,400	-	-
					SUPPLIES AND MATERIAL		6,500	-	-
					COURSES AND SEMINARS		28,800	-	-
					GRANTS		12,800	-	-
					SUBTOTAL	WT	379,200	167,000	-
					PERSONNEL - POSTS		125,000	40,000	-
					UNITED NAT. VOLUNTEERS		22,200	10,200	-
					OTHER PERSONNEL COSTS		3,000	2,000	-
					STAFF DUTY TRAVEL		13,000	5,000	-
					MISCELLANEOUS COSTS		12,000	6,000	-
					FURNITURE AND EQUIPMENT		139,000	83,800	-
					GROUP TRAINING		65,000	20,000	-

PER-DHS-002, MEDICAL CARE					PROGRAM 20402				
TOTAL		24	48	48	TOTAL		324,300	404,800	492,000
P-4 MEDICAL OFFICER	WR	24	24	24	SUBTOTAL	PR	155,500	-	-
4.3517									
G-4 SECRETARY	WR	-	24	24					
4.4267									
TOTAL		300	300	300	PERSONNEL - CONSULTANTS		67,200	-	-
CONSULTANT DAYS	PR	240	-	-	FELLOWSHIPS		50,400	-	-
CONSULTANT DAYS	WR	60	300	300	COURSES AND SEMINARS		37,900	-	-

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

## PER-DHS-002, MEDICAL CARE (continued)

PROGRAM 20402

TOTAL		36	35	35	SUBTOTAL	WR	168,800	404,800	492,000
FELLOWSHIP MONTHS	PR	36	-	-	PERSONNEL - POSTS		120,100	184,400	224,900
FELLOWSHIP MONTHS	WR	-	35	35	PERSONNEL - CONSULTANTS		16,800	71,100	93,000
					STAFF DUTY TRAVEL		6,500	12,000	14,100
					SUPPLIES AND MATERIAL		5,400	21,200	26,000
					FELLOWSHIPS		-	56,000	63,000
					COURSES AND SEMINARS		20,000	60,100	71,000

## PER-IOC-003, PHYSICAL INFRASTRUCTURE OF HEALTH SERVICES

PROGRAM 20403

TOTAL		150	330	-	TOTAL	WT	130,000	311,000	-
CONSULTANT DAYS	WT	150	330	-	PERSONNEL - CONSULTANTS		36,000	92,400	-
					SUBCONTRACTS		20,900	27,000	-
TOTAL		-	51	-	MISCELLANEOUS COSTS		21,800	22,300	-
					MISCELLANEOUS EQUIPMENT		48,500	24,400	-
FELLOWSHIP MONTHS	WT	-	51	-	FELLOWSHIPS		-	81,200	-
					GROUP TRAINING		-	18,500	-
					IN-SERVICE TRAINING		2,800	45,200	-

## 5. HEALTH MANPOWER

## PER-HMD-101, DEVELOPMENT OF HUMAN RESOURCES

PROGRAM 205

TOTAL		-	48	48	TOTAL		343,384	317,000	392,300
G-6 OFFICE ASSISTANT 4.2133	WR	-	24	24	SUBTOTAL	PR	129,600	-	-
G-5 OFFICE ASSISTANT 4.3441	WR	-	24	24					
TOTAL		215	130	135	PERSONNEL - CONSULTANTS		11,200	-	-
					FELLOWSHIPS		30,800	-	-
CONSULTANT DAYS	PR	40	-	-	COURSES AND SEMINARS		83,400	-	-
CONSULTANT DAYS	PG	135	-	-	GRANTS		4,200	-	-
CONSULTANT DAYS	WR	40	130	135					

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

5. HEALTH MANPOWER (continued)

PER-HMD-101, DEVELOPMENT OF HUMAN RESOURCES (continued)					PROGRAM 205				
TOTAL		44	32	32	SUBTOTAL	PG	106,884	-	-
FELLOWSHIP MONTHS	PR	22	-	-	PERSONNEL - CONSULTANTS		67,350	-	-
FELLOWSHIP MONTHS	PG	11	-	-	CONTRACTUAL SERVICES		6,900	-	-
FELLOWSHIP MONTHS	WR	11	32	32	FELLOWSHIPS		14,820	-	-
					PROGRAM SUPPORT COSTS		17,814	-	-
					SUBTOTAL	PH	24,000	-	-
					SUPPLIES AND MATERIAL		24,000	-	-
					SUBTOTAL	WR	82,900	317,000	392,300
					PERSONNEL - POSTS		-	64,800	92,200
					PERSONNEL - CONSULTANTS		11,200	30,800	41,900
					SUPPLIES AND MATERIAL		9,300	20,000	23,600
					FELLOWSHIPS		15,400	51,200	57,600
					COURSES AND SEMINARS		35,000	133,200	157,000
					GRANTS		12,000	17,000	20,000

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

PER-MCH-001, HEALTH AND POPULATION					PROGRAM 30901				
TOTAL		80	55	-	TOTAL	WP	884,950	388,050	-
CONSULTANT DAYS	WP	80	55	-	ADMIN. SUPPORT PERSONNEL		18,700	11,300	-
					LOCAL PERSONNEL COSTS		191,315	26,651	-
TOTAL		13	3	-	PERSONNEL - CONSULTANTS		21,980	13,020	-
					STAFF DUTY TRAVEL		52,630	24,836	-
FELLOWSHIP MONTHS	WP	13	3	-	SUBCONTRACTS		154,465	66,579	-
					GENERAL OPERAT. EXPENSES		31,370	-	-
					MISCELLANEOUS COSTS		8,515	24,287	-
					CONTRACEPTIVES		66,430	26,570	-
					EXPENDABLE EQUIPMENT		63,800	24,200	-
					NON-EXPENDABLE EQUIPMENT		109,450	81,768	-
					FELLOWSHIPS		19,055	6,055	-
					GROUP TRAINING		147,240	82,784	-

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 10. PROTECTION AND PROMOTION OF MENTAL HEALTH

-----  
PER-ADA-002, EPIDEMIOLOGICAL STUDY OF DRUG ABUSE (PHASE II)  
-----

PROGRAM 31002

TOTAL		75	-	-	TOTAL	WF	103,000	-	-
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	WF	75	-	-	PERSONNEL - CONSULTANTS		21,000	-	-
					STAFF DUTY TRAVEL		2,000	-	-
TOTAL		8	-	-	SUPPLIES AND MATERIAL		1,500	-	-
-----		-----	-----	-----	FURNITURE AND EQUIPMENT		27,651	-	-
FELLOWSHIP MONTHS	WF	8	-	-	FELLOWSHIPS		11,000	-	-
					COURSES AND SEMINARS		28,000	-	-
					PROGRAM SUPPORT COSTS		11,849	-	-

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

-----  
PER-CWS-001, ENVIRONMENTAL SANITATION  
-----

PROGRAM 31101

TOTAL		48	48	48	TOTAL		291,200	334,500	403,900
-----		-----	-----	-----	-----		-----	-----	-----
P-4 SANITARY ENGINEER	PR	24	24	24	SUBTOTAL	PR	252,500	334,500	403,900
.0581					-----		-----	-----	-----
G-4 SECRETARY	PR	24	24	24	PERSONNEL - POSTS		145,500	184,400	224,900
.2097					PERSONNEL - CONSULTANTS		50,400	54,500	72,900
TOTAL		240	230	235	STAFF DUTY TRAVEL		9,500	12,000	14,100
-----		-----	-----	-----	SUPPLIES AND MATERIAL		7,300	22,900	23,000
CONSULTANT DAYS	PR	180	230	235	FELLOWSHIPS		30,800	48,000	54,000
CONSULTANT DAYS	WR	60	-	-	COURSES AND SEMINARS		9,000	12,700	15,000
TOTAL		30	30	30	SUBTOTAL	WR	38,700	-	-
-----		-----	-----	-----	-----		-----	-----	-----
FELLOWSHIP MONTHS	PR	22	30	30	PERSONNEL - CONSULTANTS		16,800	-	-
FELLOWSHIP MONTHS	WR	8	-	-	SUPPLIES AND MATERIAL		6,600	-	-
					FELLOWSHIPS		11,200	-	-
					COURSES AND SEMINARS		4,100	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

PER-CLR-001, LABORATORY SERVICES

PROGRAM 31201

TOTAL		1	-	-	TOTAL	PG	1,553	-	-
		----	----	----			-----	-----	-----
FELLOWSHIP MONTHS	PG	1	-	-	FELLOWSHIPS		1,553	-	-

13. DISEASE PREVENTION AND CONTROL

PER-CDS-001, COMMUNICABLE DISEASE CONTROL

PROGRAM 41313

TOTAL		22	2	-	TOTAL		129,221	8,290	-
		----	----	----			-----	-----	-----
P-1 TUBERCULOSIS ADVISOR 4.5506	WB	22	2	-	SUBTOTAL	PG	25,741	-	-
							-----	-----	-----
					SUPPLIES AND MATERIAL		21,546	-	-
					FURNITURE AND EQUIPMENT		4,195	-	-
					SUBTOTAL	WB	103,480	8,290	-
							-----	-----	-----
					PERSONNEL - POSTS		99,450	7,100	-
					STAFF DUTY TRAVEL		2,800	300	-
					PROGRAM SUPPORT COSTS		1,230	890	-

PER-ZNS-001, ANIMAL HEALTH AND VETERINARY PUBLIC HEALTH

PROGRAM 41318

TOTAL		15	13	13	TOTAL	WR	82,900	117,600	126,800
		----	----	----			-----	-----	-----
FELLOWSHIP MONTHS	WR	15	13	13	SUPPLIES AND MATERIAL		27,900	60,300	60,300
					FELLOWSHIPS		21,000	20,800	23,400
					COURSES AND SEMINARS		34,000	36,500	43,100

( )

( )





-----  
 SAINT LUCIA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	125	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	203	Measles	1981	...
Percentage of population under 15 years of age	1979	48.0	Tetanus	1981	63.6
Percentage of population 65 years and over	...	...	Whooping cough	1981	63.6
Percentage of population in localities of 20,000 inhabitants and over	1979	45.0	Tuberculosis	1981	...
Percentage of rural population	1980	40.0	Percentage of population served with potable water	1979	70.0
Rate of natural increase per 1,000 population	1980	25.1	Percentage of population served with sanitary waste disposal	1979	62.0
Fertility rate per 1,000 women 15-49 years of age	1980	179.9	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	1979	4.4
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1979	2.8
Life expectancy at birth	1979	67.0	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	26.0	Total number of physicians per 10,000 population	1982	4.0
Rate of maternal deaths per 1,000 live births	1980	0.3	Total number of dentists per 10,000 population	1982	0.4
Death rate 1-4 years, per 1,000 population	1980	7.2	Total number of veterinarians per 10,000 population	1982	0.2
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	22.7
Infectious and parasitic diseases (001-138)*	1979	10.0	Total number of nursing auxiliaries per 10,000 population	1980	9.3
Tumors (140-239)*	1979	12.0	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1978	19.0	Gross Domestic Product (GDP) per capita in United States dollars	1978	716
Motor vehicle traffic accidents (E810-812)*	1978	0	Total health expenditure as a percentage of GDP	1978	4.0
Signs, symptoms and ill-defined morbid conditions (780-799)	1979	15.0	Percentage of total health expenditure by the central government	1981	14.2
<u>Health Services Indicators:</u>			Health expenditure per capita	1978	29
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	63.6	Percentage of newborn with weight under 2,500 grams	1978	9.7
Poliomyelitis	1981	65.3	Percentage of literate population (over 15 years of age)	1978	51.7

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	82,800	-	-	30	8,400	-	51	71,400	-	3,000	-	-
TOTAL	82,800	-	-	30	8,400	-	51	71,400	-	3,000	-	-
PCT. OF TOTAL	100.0				10.2	-		86.2	-	3.6	-	-
1984-1985												
PAHO--PR	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-	-
TOTAL	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-	-
PCT. OF TOTAL	100.0				6.6	-		78.3	5.9	9.2	-	-
1986-1987												
PAHO--PR	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-	-
TOTAL	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-	-
PCT. OF TOTAL	100.0				7.2	-		73.6	10.0	9.2	-	-

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
1982-1983	\$				\$			\$	\$	\$	\$	
WHO---WP	149,143	-	-	120	79,863	-	3	20,240	-	20,290	-	28,750
WV	5,650	-	-	-	-	-	-	-	-	5,000	650	
TOTAL	154,793	-	-	120	79,863	-	3	20,240	-	20,290	5,000	29,400
====	====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				51.6	-		13.1	-	13.1	3.2	19.0
	-----				-----			-----		-----		-----

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL		DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL CONS. DAYS		AMOUNT	MONTHS					AMOUNT
1982-1983	\$			\$			\$	\$	\$	\$	
PAHO--PR	82,800	-	-	30	8,400	-	51	71,400	-	3,000	-
WHO---WP	149,143	-	-	120	79,863	-	3	20,240	-	20,290	-
WV	5,650	-	-	-	-	-	-	-	-	-	28,750
TOTAL	237,593	-	-	150	88,263	-	54	91,640	-	23,290	650
PCT. OF TOTAL	100.0				37.1			38.6		9.8	12.4
1984-1985											
PAHO--PR	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-
TOTAL	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-
PCT. OF TOTAL	100.0				6.6			78.3	5.9	9.2	-
1986-1987											
PAHO--PR	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-
TOTAL	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-
PCT. OF TOTAL	100.0				7.2			73.6	10.0	9.2	-

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	82,800	100.0	108,300	100.0	129,600	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	82,800	100.0	108,300	100.0	129,600	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	82,800	100.0	108,300	100.0	129,600	100.0
GRAND TOTAL =====	82,800	100.0	108,300	100.0	129,600	100.0

## PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	154,793	100.0	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	154,793	100.0	-	-	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	149,143	96.3	-	-	-	-
DIS HEALTH OF THE DISABLED	5,650	3.7	-	-	-	-
GRAND TOTAL =====	154,793	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	82,800	34.8	108,300	100.0	129,600	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	82,800	34.8	108,300	100.0	129,600	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	82,800	34.8	108,300	100.0	129,600	100.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	154,793	65.2	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	154,793	65.2	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	149,143	62.8	-	-	-	-
DIS    HEALTH OF THE DISABLED	5,650	2.4	-	-	-	-
GRAND TOTAL =====	237,593	100.0	108,300	100.0	129,600	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
PROJECTS IN SUPPORT OF THE PROGRAM  
-----

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

<u>SAL-DHS-001, DEVELOPMENT OF HEALTH SERVICES</u>				<u>PROGRAM 20402</u>				
<u>TOTAL</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>TOTAL</u>	<u>PR</u>	<u>82,800</u>	<u>108,300</u>	<u>129,600</u>
CONSULTANT DAYS	PR	30	30	30	PERSONNEL - CONSULTANTS	8,400	7,100	9,300
TOTAL		51	53	53	SUPPLIES AND MATERIAL	3,000	10,000	12,000
					FELLOWSHIPS	71,400	84,800	95,400
FELLOWSHIP MONTHS	PR	51	53	53	COURSES AND SEMINARS	-	6,400	12,900

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

<u>SAL-MCH-001, FAMILY PLANNING SERVICES - FAMILY LIFE EDUCATION</u>				<u>PROGRAM 30901</u>				
<u>TOTAL</u>	<u>120</u>	<u>-</u>	<u>-</u>	<u>TOTAL</u>	<u>WP</u>	<u>149,143</u>	<u>-</u>	<u>-</u>
CONSULTANT DAYS	WP	120	-	-	ADMIN. SUPPORT PERSONNEL	7,680	-	-
TOTAL		3	-	-	LOCAL PERSONNEL COSTS	44,232	-	-
					PERSONNEL - CONSULTANTS	27,951	-	-
FELLOWSHIP MONTHS	WP	3	-	-	LOCAL TRAVEL COSTS	2,500	-	-
					EXTERNAL PRINTING	257	-	-
					GENERAL OPERAT. EXPENSES	450	-	-
					MISCELLANEOUS COSTS	543	-	-
					EXPENDABLE EQUIPMENT	7,569	-	-
					NON-EXPENDABLE EQUIPMENT	12,721	-	-
					NEW PREMISES	25,000	-	-
					FELLOWSHIPS	5,000	-	-
					GROUP TRAINING	15,240	-	-

<u>SAL-DIS-001, COMMUNITY-BASED REHABILITATION PROGRAM</u>				<u>PROGRAM 30905</u>				
<u>TOTAL</u>	<u>5,650</u>	<u>-</u>	<u>-</u>	<u>TOTAL</u>	<u>WV</u>	<u>5,650</u>	<u>-</u>	<u>-</u>
					GRANTS	5,000	-	-
					PROGRAM SUPPORT COSTS	650	-	-



ST. VINCENT AND THE GRENADINES - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1981	120	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	309	Measles	1981	33.0
Percentage of population under 15 years of age	...	...	Tetanus	1981	32.0
Percentage of population 65 years and over	...	...	Whooping cough	1981	32.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	...	...
Percentage of rural population	...	...	Percentage of population served with potable water	1980	75.0
Rate of natural increase per 1,000 population	1980	20.0	Percentage of population served with sanitary waste disposal	1980	88.0
Fertility rate per 1,000 women 15-49 years of age	1979	144.4	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	1980	2.4
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1980	7.0
Life expectancy at birth	1978	67.5	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	41.0	Total number of physicians per 10,000 population	1980	2.9
Rate of maternal deaths per 1,000 live births	1979	0.9	Total number of dentists per 10,000 population	1980	0.6
Death rate 1-4 years, per 1,000 population	1980	3.7	Total number of veterinarians per 10,000 population	...	...
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	10.4
Infectious and parasitic diseases (001-138)*	1980	11.0	Total number of nursing auxiliaries per 10,000 population	1980	9.7
Tumors (140-239)*	1980	12.0	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1980	35.0	Gross Domestic Product (GDP) per capita in United States dollars	1980	195
Motor vehicle traffic accidents (E810-812)*	1979	0.3	Total health expenditure as a percentage of GDP	1979	5.3
Signs, symptoms and ill-defined morbid conditions (780-799)	1979	13.6	Percentage of total health expenditure by the central government	1981	14.0
<u>Health Services Indicators:</u>			Health expenditure per capita	1981	28.0
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	32.0	Percentage of newborn with weight under 2,500 grams	1978	10.0
Poliomyelitis	1981	33.0	Percentage of literate population (over 15 years of age)	1978	76.2

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	82,800	-	-	30	8,400	-	51	71,400	-	3,000	-	-
TOTAL	82,800	-	-	30	8,400	-	51	71,400	-	3,000	-	-
PCT. OF TOTAL	100.0				10.2	-		86.2	-	3.6	-	-
1984-1985												
PAHO--PR	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-	-
TOTAL	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-	-
PCT. OF TOTAL	100.0				6.6	-		78.3	5.9	9.2	-	-
1986-1987												
PAHO--PR	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-	-
TOTAL	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-	-
PCT. OF TOTAL	100.0				7.2	-		73.6	10.0	9.2	-	-

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----		DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	CONS. LOCAL DAYS		AMOUNT	MONTHS					AMOUNT	
	\$			\$		\$	\$	\$	\$	\$		
1982-1983												
WHO---WP	163,555	-	-	15	76,100	-	6	12,155	-	40,000	-	35,300
TOTAL	163,555	-	-	15	76,100	-	6	12,155	-	40,000	-	35,300
===== PCT. OF TOTAL	100.0				46.5	-		7.4	-	24.5	-	21.6

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	82,800	-	-	30	8,400	-	51	71,400	-	3,000	-
WHO---WP	163,555	-	-	15	76,100	-	6	12,155	-	40,000	35,300
TOTAL	246,355	-	-	45	84,500	-	57	83,555	-	43,000	35,300
PCT. OF TOTAL	100.0				34.3	-		33.9	-	17.5	14.3
1984-1985											
PAHO--PR	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-
TOTAL	108,300	-	-	30	7,100	-	53	84,800	6,400	10,000	-
PCT. OF TOTAL	100.0				6.6	-		78.3	5.9	9.2	-
1986-1987											
PAHO--PR	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-
TOTAL	129,600	-	-	30	9,300	-	53	95,400	12,900	12,000	-
PCT. OF TOTAL	100.0				7.2	-		73.6	10.0	9.2	-

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	82,800	100.0	108,300	100.0	129,600	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	82,800	100.0	108,300	100.0	129,600	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	82,800	100.0	108,300	100.0	129,600	100.0
GRAND TOTAL =====	82,800	100.0	108,300	100.0	129,600	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	163,555	100.0	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	163,555	100.0	-	-	-	-
MCH   MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	163,555	100.0	-	-	-	-
GRAND TOTAL =====	163,555	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	82,800	33.6	108,300	100.0	129,600	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	82,800	33.6	108,300	100.0	129,600	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	82,800	33.6	108,300	100.0	129,600	100.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	163,555	66.4	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	163,555	66.4	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	163,555	66.4	-	-	-	-
GRAND TOTAL =====	246,355	100.0	108,300	100.0	129,600	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
PROJECTS IN SUPPORT OF THE PROGRAM  
-----

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

SAV-DHS-001, DEVELOPMENT OF HEALTH SERVICES

PROGRAM 20402

<u>TOTAL</u>		<u>30</u>	<u>30</u>	<u>30</u>	<u>TOTAL</u>	<u>PR</u>	<u>82,800</u>	<u>108,300</u>	<u>129,600</u>
-----		----	----	----	-----		-----	-----	-----
CONSULTANT DAYS	PR	30	30	30	PERSONNEL - CONSULTANTS		8,400	7,100	9,300
					SUPPLIES AND MATERIAL		3,000	10,000	12,000
TOTAL		51	53	53	FELLOWSHIPS		71,400	84,800	95,400
-----		----	----	----	COURSES AND SEMINARS		-	6,400	12,900
FELLOWSHIP MONTHS	PR	51	53	53					

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

SAV-MCH-001, NATIONAL FAMILY PLANNING PROGRAM

PROGRAM 30901

<u>TOTAL</u>		<u>15</u>	<u>-</u>	<u>-</u>	<u>TOTAL</u>	<u>WP</u>	<u>163,555</u>	<u>-</u>	<u>-</u>
-----		----	----	----	-----		-----	-----	-----
CONSULTANT DAYS	WP	15	-	-	LOCAL PERSONNEL COSTS		72,800	-	-
					PERSONNEL - CONSULTANTS		3,300	-	-
TOTAL		6	-	-	LOCAL TRAVEL COSTS		2,550	-	-
-----		----	----	----	EXTERNAL PRINTING		300	-	-
FELLOWSHIP MONTHS	WP	6	-	-	GENERAL OPERAT. EXPENSES		3,000	-	-
					MISCELLANEOUS COSTS		550	-	-
					CONTRACEPTIVES		25,500	-	-
					EXPENDABLE EQUIPMENT		4,200	-	-
					NON-EXPENDABLE EQUIPMENT		10,300	-	-
					IMPROVEMENT OF PREMISES		28,900	-	-
					FELLOWSHIPS		9,055	-	-
					GROUP TRAINING		3,100	-	-



SURINAME - BASIC DATA

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	388	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	2.0	Measles	1981	...
Percentage of population under 15 years of age	1980	51.2	Tetanus	1981	35.1
Percentage of population 65 years and over	1980	3.9	Whooping cough	1981	35.1
Percentage of population in localities of 20,000 inhabitants and over	1980	75.0	Tuberculosis	...	...
Percentage of rural population	1980	55.2	Percentage of population served with potable water	1979	85
Rate of natural increase per 1,000 population	1975-80	30.4	Percentage of population served with sanitary waste disposal	1979	87
Fertility rate per 1,000 women 15-49 years of age	1975-80	187.5	Number of consultations per 100 population	1980	440
<u>Health Indicators:</u>			Number of beds per 1,000 population	1981	4.9
Life expectancy at birth	1980	64.5	Number of hospital discharges per 100 population	1981	7.8
Infant mortality rate per 1,000 live births	1981	31.0	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1980	0.7	Total number of physicians per 10,000 population	1982	7.3
Death rate 1-4 years, per 1,000 population	1980	2.1	Total number of dentists per 10,000 population	1982	0.5
Percentage of deaths from:			Total number of veterinarians per 10,000 population	1982	0.2
Infectious and parasitic diseases (001-138)*	1980	5.9	Total number of nurses per 10,000 population	1982	17
Tumors (140-239)*	1980	8.4	Total number of nursing auxiliaries per 10,000 population	1982	9.6
Heart diseases (390-429)*	1980	5.9	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1980	3.0	Gross Domestic Product (GDP) per capita in United States dollars	1978	2,388.1
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	14.5	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	...	...
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	1981	35.1	<u>Other Indicators</u>		
Poliomyelitis	1981	32.5	Percentage of newborn with weight under 2,500 grams	1980	13.0
			Percentage of literate population (over 15 years of age)	1980	65.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	390,400	24	24	150	214,100		9,900	72	100,800	-	28,600	-	37,000
WHO---WR	289,000	48	-	60	228,700		15,900	21	29,400	-	15,000	-	-
TOTAL	679,400	72	24	210	442,800		25,800	93	130,200	-	43,600	-	37,000
PCT. OF TOTAL	100.0				65.2		3.8		19.2	-	6.4	-	5.4
1984-1985													
PAHO--PR	527,500	24	24	240	265,000		10,300	113	180,800	-	15,600	-	55,800
WHO---WR	227,200	18	-	210	150,300		10,300	26	41,600	-	25,000	-	-
TOTAL	754,700	42	24	450	415,300		20,600	139	222,400	-	40,600	-	55,800
PCT. OF TOTAL	100.0				55.0		2.7		29.5	-	5.4	-	7.4
1986-1987													
PAHO--PR	612,900	24	24	240	311,900		11,300	117	210,600	-	16,300	-	62,800
WHO---WR	303,500	24	-	210	219,300		11,300	26	46,800	-	26,100	-	-
TOTAL	916,400	48	24	450	531,200		22,600	143	257,400	-	42,400	-	62,800
PCT. OF TOTAL	100.0				58.0		2.5		28.1	-	4.6	-	6.8

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
1982-1983	\$				\$			\$	\$	\$	\$
WHO---WT	29,100	-	-	150	29,100	-	-	-	-	-	-
WV	110,937	-	-	-	-	1	1,739	-	-	-	109,198
TOTAL	140,037	-	-	150	29,100	1	1,739	-	-	-	109,198
PCT. OF TOTAL	100.0				20.8		1.2				78.0

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	390,400	24	24	150	214,100		9,900	72	100,800	-	28,600	-	37,000
WHO---WR	289,000	48	-	60	228,700		15,900	21	29,400	-	15,000	-	-
WT	29,100	-	-	150	29,100		-	-	-	-	-	-	-
WV	110,937	-	-	-	-		-	1	1,739	-	-	-	109,198
TOTAL	819,437	72	24	360	471,900		25,800	94	131,939	-	43,600	-	146,198
PCT. OF TOTAL	100.0				57.6		3.2		16.1	-	5.3	-	17.8
1984-1985													
PAHO--PR	527,500	24	24	240	265,000		10,300	113	180,800	-	15,600	-	55,800
WHO---WR	227,200	18	-	210	150,300		10,300	26	41,600	-	25,000	-	-
TOTAL	754,700	42	24	450	415,300		20,600	139	222,400	-	40,600	-	55,800
PCT. OF TOTAL	100.0				55.0		2.7		29.5	-	5.4	-	7.4
1986-1987													
PAHO--PR	612,900	24	24	240	311,900		11,300	117	210,600	-	16,300	-	62,800
WHO---WR	303,500	24	-	210	219,300		11,300	26	46,800	-	26,100	-	-
TOTAL	916,400	48	24	450	531,200		22,600	143	257,400	-	42,400	-	62,800
PCT. OF TOTAL	100.0				58.0		2.5		28.1	-	4.6	-	6.8

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	497,000	73.2	541,000	71.7	629,400	68.7
HEALTH SYSTEM DEVELOPMENT -----	352,200	51.9	298,000	39.5	341,000	37.3
HST HEALTH SITUATION AND TREND ASSESSMENT	133,200	19.6	23,800	3.2	29,400	3.2
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	219,000	32.3	274,200	36.3	311,600	34.1
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	49,600	7.3	100,800	13.4	125,800	13.7
DHS DEVELOPMENT OF HEALTH SERVICES	49,600	7.3	100,800	13.4	125,800	13.7
HMD HEALTH MANPOWER -----	95,200	14.0	142,200	18.8	162,600	17.7
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	18,200	2.7	142,700	18.9	209,300	22.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	-	-	20,600	2.7	31,200	3.4
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	-	-	20,600	2.7	31,200	3.4
PROMOTION OF ENVIRONMENTAL HEALTH -----	18,200	2.7	122,100	16.2	178,100	19.4
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	18,200	2.7	122,100	16.2	178,100	19.4
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	164,200	24.1	71,000	9.4	77,700	8.5
DISEASE PREVENTION AND CONTROL -----	164,200	24.1	71,000	9.4	77,700	8.5
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	153,000	22.5	60,700	8.0	64,800	7.1
ZNS ZOOSES	11,200	1.6	10,300	1.4	12,900	1.4
GRAND TOTAL =====	679,400	100.0	754,700	100.0	916,400	100.0

## PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	110,937	79.2	-	-	-	-
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	110,937	79.2	-	-	-	-
CLR    CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	110,937	79.2	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	29,100	20.8	-	-	-	-
DISEASE PREVENTION AND CONTROL	29,100	20.8	-	-	-	-
ZNS    ZOOSES	29,100	20.8	-	-	-	-
GRAND TOTAL =====	140,037	100.0	-	-	-	-

( )

( )

( )

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE	497,000	60.7	541,000	71.7	629,400	68.7
HEALTH SYSTEM DEVELOPMENT	352,200	43.0	298,000	39.5	341,000	37.3
HST HEALTH SITUATION AND TREND ASSESSMENT	133,200	16.3	23,800	3.2	29,400	3.2
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	219,000	26.7	274,200	36.3	311,600	34.1
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	49,600	6.1	100,800	13.4	125,800	13.7
DHS DEVELOPMENT OF HEALTH SERVICES	49,600	6.1	100,800	13.4	125,800	13.7
HMD HEALTH MANPOWER	95,200	11.6	142,200	18.8	162,600	17.7
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	129,137	15.7	142,700	18.9	209,300	22.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	-	-	20,600	2.7	31,200	3.4
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	-	-	20,600	2.7	31,200	3.4
PROMOTION OF ENVIRONMENTAL HEALTH	18,200	2.2	122,100	16.2	178,100	19.4
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	18,200	2.2	122,100	16.2	178,100	19.4
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	110,937	13.5	-	-	-	-
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	110,937	13.5	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	193,300	23.6	71,000	9.4	77,700	8.5
DISEASE PREVENTION AND CONTROL	193,300	23.6	71,000	9.4	77,700	8.5
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	153,000	18.7	60,700	8.0	64,800	7.1
ZNS ZONOSSES	40,300	4.9	10,300	1.4	12,900	1.4
GRAND TOTAL	819,437	100.0	754,700	100.0	916,400	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

3. HEALTH SYSTEM DEVELOPMENT

<u>SUR-HST-001, EPIDEMIOLOGICAL SURVEILLANCE</u>					<u>PROGRAM 20301</u>				
<u>TOTAL</u>		<u>24</u>	<u>-</u>	<u>-</u>	<u>TOTAL</u>	<u>WR</u>	<u>133,200</u>	<u>23,800</u>	<u>29,400</u>
P-4 EPIDEMIOLOGIST 4.5452	WR	24	-	-	PERSONNEL - POSTS		123,300	-	-
					PERSONNEL - CONSULTANTS		-	14,200	18,600
					STAFF DUTY TRAVEL		9,900	-	-
<u>TOTAL</u>		<u>-</u>	<u>60</u>	<u>60</u>	FELLOWSHIPS		<u>-</u>	<u>9,600</u>	<u>10,800</u>
CONSULTANT DAYS	WR	-	60	60					
<u>TOTAL</u>		<u>-</u>	<u>6</u>	<u>6</u>					
FELLOWSHIP MONTHS	WR	-	6	6					

<u>SUR-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES</u>					<u>PROGRAM 20302</u>				
<u>TOTAL</u>		<u>48</u>	<u>48</u>	<u>48</u>	<u>TOTAL</u>	<u>PR</u>	<u>219,000</u>	<u>274,200</u>	<u>311,600</u>
P-5 PAHO/WHO REPRESENTATIVE .3308	PR	24	24	24	PERSONNEL - POSTS		172,100	208,100	237,500
G-6 ADMINISTRATIVE ASSISTANT .3402	PR	24	24	24	STAFF DUTY TRAVEL		9,900	10,300	11,300
					HOSPITALITY		-	400	400
					GENERAL OPERAT. EXPENSES		37,000	55,400	62,400



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983

1984-1985

1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

SUR-DHS-001, DEVELOPMENT OF HEALTH SERVICES				PROGRAM 20402					
TOTAL		60	150	150	TOTAL	PR	49,600	100,800	125,800
CONSULTANT DAYS	PR	60	150	150	PERSONNEL - CONSULTANTS		16,800	35,600	46,500
TOTAL		14	31	35	SUPPLIES AND MATERIAL		13,200	15,600	16,300
FELLOWSHIP MONTHS	PR	14	31	35	FELLOWSHIPS		19,600	49,600	63,000

5. HEALTH MANPOWER

SUR-HMD-001, DEVELOPMENT OF HUMAN RESOURCES				PROGRAM 205					
TOTAL		60	60	60	TOTAL	PR	95,200	142,200	162,600
CONSULTANT DAYS	PR	60	60	60	PERSONNEL - CONSULTANTS		16,800	14,200	18,600
TOTAL		56	80	80	FELLOWSHIPS		78,400	128,000	144,000
FELLOWSHIP MONTHS	PR	56	80	80					

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

SUR-MCH-001, MATERNAL AND CHILD HEALTH				PROGRAM 30901					
TOTAL		-	60	60	TOTAL	WR	-	20,600	31,200
CONSULTANT DAYS	WR	-	60	60	PERSONNEL - CONSULTANTS		-	14,200	18,600
TOTAL		-	4	7	FELLOWSHIPS		-	6,400	12,600
FELLOWSHIP MONTHS	WR	-	4	7					

	1982-	1984-	1986-
FUND	1983	1985	1987

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

## SUR-CWS-001, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		-	18	24	TOTAL	WR	18,200	122,100	178,100
P-4 SANITARY ENGINEER 4.5567	WR	-	18	24	PERSONNEL - POSTS		-	100,600	154,200
					PERSONNEL - CONSULTANTS		8,400	-	-
					STAFF DUTY TRAVEL		-	10,300	11,300
TOTAL		30	-	-	FELLOWSHIPS		9,800	11,200	12,600
CONSULTANT DAYS	WR	30	-	-					
TOTAL		7	7	7					
FELLOWSHIP MONTHS	WR	7	7	7					

## 12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

## SUR-CLR-001, IMMUNOLOGY LABORATORIES

PROGRAM 31201

TOTAL		1	-	-	TOTAL	WV	110,937	-	-
FELLOWSHIP MONTHS	WV	1	-	-	CONTRACTUAL SERVICES		109,198	-	-
					FELLOWSHIPS		1,739	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL

SUR-CDS-001, CONTROL OF COMMUNICABLE DISEASES

PROGRAM 41313

TOTAL		24	-	-	TOTAL	153,000	60,700	64,800
P-2 SANITARIAN 4.1048	WR	24	-	-	SUBTOTAL	PR 15,400	-	-
TOTAL		30	90	90	SUPPLIES AND MATERIAL	7,400	-	-
CONSULTANT DAYS	WR	30	90	90	VEHICLES	8,000	-	-
TOTAL		14	9	6	SUBTOTAL	WR 137,600	60,700	64,800
FELLOWSHIP MONTHS	WR	14	9	6	PERSONNEL - POSTS	88,600	-	-
					PERSONNEL - CONSULTANTS	8,400	21,300	27,900
					STAFF DUTY TRAVEL	6,000	-	-
					SUPPLIES AND MATERIAL	15,000	25,000	26,100
					FELLOWSHIPS	19,600	14,400	10,800

SUR-ZNS-001, VETERINARY PUBLIC HEALTH

PROGRAM 41318

TOTAL		180	30	30	TOTAL	40,300	10,300	12,900
CONSULTANT DAYS	PR	30	30	30	SUBTOTAL	PR 11,200	10,300	12,900
CONSULTANT DAYS	WT	150	-	-	PERSONNEL - CONSULTANTS	8,400	7,100	9,300
TOTAL		2	2	2	FELLOWSHIPS	2,800	3,200	3,600
FELLOWSHIP MONTHS	PR	2	2	2	SUBTOTAL	WT 29,100	-	-
					PERSONNEL - CONSULTANTS	29,100	-	-

( )

( )



-----  
 TRINIDAD AND TOBAGO - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	1,058	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	206	Measles	...	...
Percentage of population under 15 years of age	1980	34.2	Tetanus	...	52.0
Percentage of population 65 years and over	1980	5.7	Whooping cough	...	52.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	...	...
Percentage of rural population	1980	78.5	Percentage of population served with potable water	...	...
Rate of natural increase per 1,000 population	1975-80	15.7	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1975-80	88.6	Number of consultations per 100 population	...	...
<u>Health Indicators:</u>			Number of beds per 1,000 population	1980	4.3
Life expectancy at birth	1976-78	64.9	Number of hospital discharges per 100 population	1978	10.1
Infant mortality rate per 1,000 live births	1978	24.4	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1977	0.8	Total number of physicians per 10,000 population	1980	7.6
Death rate 1-4 years, per 1,000 population	1977	1.3	Total number of dentists per 10,000 population	1981	0.7
Percentage of deaths from:			Total number of veterinarians per 10,000 population	...	...
Infectious and parasitic diseases (001-138)*	1977	5.0	Total number of nurses per 10,000 population	1980	33.7
Tumors (140-239)*	1977	10.0	Total number of nursing auxiliaries per 10,000 population	1980	9.1
Heart diseases (390-429)*	1977	26.0	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1977	3.4	Gross Domestic Product (GDP) per capita in United States dollars	1980	2,765.5
Signs, symptoms and ill-defined morbid conditions (780-799)	1977	4.3	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1980	9.5
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	...	52.0	<u>Other Indicators</u>		
Poliomyelitis	...	45.0	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	1970	94.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	373,300	48	-	240	311,000	12,000	34	47,600	1,500	1,200	-	-
WHO---WR	716,600	48	96	410	472,300	14,100	101	141,400	-	13,300	-	75,500
TOTAL	1,089,900	96	96	650	783,300	26,100	135	189,000	1,500	14,500	-	75,500
PCT. OF TOTAL	100.0				71.9	2.4		17.4	.1	1.3	-	6.9
1984-1985												
PAHO--PR	441,500	48	-	100	330,400	12,100	40	64,000	27,000	8,000	-	-
WHO---WR	1,002,700	72	96	230	689,100	22,000	93	148,800	21,000	31,400	-	90,400
TOTAL	1,444,200	120	96	330	1,019,500	34,100	133	212,800	48,000	39,400	-	90,400
PCT. OF TOTAL	100.0				70.6	2.4		14.7	3.3	2.7	-	6.3
1986-1987												
PAHO--PR	521,200	48	-	100	394,700	14,000	40	72,000	32,000	8,500	-	-
WHO---WR	1,167,700	72	96	230	818,800	25,000	93	167,400	21,200	30,900	-	104,400
TOTAL	1,688,900	120	96	330	1,213,500	39,000	133	239,400	53,200	39,400	-	104,400
PCT. OF TOTAL	100.0				71.9	2.3		14.2	3.1	2.3	-	6.2

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PG	52,465	-	-	-	-	-	-	625	-	-	51,840
PH	1,345	-	-	-	-	-	-	1,345	-	-	-
PW	70,883	-	-	145	40,994	-	-	-	-	-	29,889
WHO---WT	535,900	37	-	1260	447,500	-	50	73,500	4,600	-	10,300
TOTAL	660,593	37	-	1405	488,494	-	50	73,500	1,970	4,600	92,029
====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				74.0	-	11.1	.3	.7	-	13.9
	-----				-----	-----	-----	-----	-----	-----	-----

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	373,300	48	-	240	311,000	12,000	34	47,600	1,500	1,200	-	-
PG	52,465	-	-	-	-	-	-	625	-	-	-	51,840
PH	1,345	-	-	-	-	-	-	1,345	-	-	-	-
PW	70,883	-	-	145	40,994	-	-	-	-	-	-	29,889
WHO---WR	716,600	48	96	410	472,300	14,100	101	141,400	-	13,300	-	75,500
WT	535,900	37	-	1260	447,500	-	50	73,500	-	4,600	-	10,300
<b>TOTAL</b>	<b>1,750,493</b>	<b>133</b>	<b>96</b>	<b>2055</b>	<b>1,271,794</b>	<b>26,100</b>	<b>185</b>	<b>262,500</b>	<b>3,470</b>	<b>19,100</b>	<b>-</b>	<b>167,529</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>72.7</b>	<b>1.5</b>		<b>15.0</b>	<b>.2</b>	<b>1.1</b>	<b>-</b>	<b>9.5</b>
1984-1985												
PAHO--PR	441,500	48	-	100	330,400	12,100	40	64,000	27,000	8,000	-	-
WHO---WR	1,002,700	72	96	230	689,100	22,000	93	148,800	21,000	31,400	-	90,400
<b>TOTAL</b>	<b>1,444,200</b>	<b>120</b>	<b>96</b>	<b>330</b>	<b>1,019,500</b>	<b>34,100</b>	<b>133</b>	<b>212,800</b>	<b>48,000</b>	<b>39,400</b>	<b>-</b>	<b>90,400</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>70.6</b>	<b>2.4</b>		<b>14.7</b>	<b>3.3</b>	<b>2.7</b>	<b>-</b>	<b>6.3</b>
1986-1987												
PAHO--PR	521,200	48	-	100	394,700	14,000	40	72,000	32,000	8,500	-	-
WHO---WR	1,167,700	72	96	230	818,800	25,000	93	167,400	21,200	30,900	-	104,400
<b>TOTAL</b>	<b>1,688,900</b>	<b>120</b>	<b>96</b>	<b>330</b>	<b>1,213,500</b>	<b>39,000</b>	<b>133</b>	<b>239,400</b>	<b>53,200</b>	<b>39,400</b>	<b>-</b>	<b>104,400</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>71.9</b>	<b>2.3</b>		<b>14.2</b>	<b>3.1</b>	<b>2.3</b>	<b>-</b>	<b>6.2</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	797,700	73.2	1,084,200	75.1	1,265,700	75.0
HEALTH SYSTEM DEVELOPMENT	363,800	33.4	464,000	32.2	542,000	32.2
HST HEALTH SITUATION AND TREND ASSESSMENT	16,800	1.5	13,200	.9	15,500	.9
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	347,000	31.9	450,800	31.3	526,500	31.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	433,900	39.8	620,200	42.9	723,700	42.8
DHS DEVELOPMENT OF HEALTH SERVICES	213,500	19.6	378,400	26.2	436,200	25.8
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	220,400	20.2	241,800	16.7	287,500	17.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	152,900	14.0	199,700	13.8	233,700	13.8
PROMOTION OF ENVIRONMENTAL HEALTH	152,900	14.0	199,700	13.8	233,700	13.8
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	152,900	14.0	199,700	13.8	233,700	13.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	139,300	12.8	160,300	11.1	189,500	11.2
DISEASE PREVENTION AND CONTROL	139,300	12.8	160,300	11.1	189,500	11.2
VBC DISEASE VECTOR CONTROL	111,300	10.2	146,100	10.1	172,800	10.2
ZNS ZOOZOSES	28,000	2.6	14,200	1.0	16,700	1.0
GRAND TOTAL =====	1,089,900	100.0	1,444,200	100.0	1,688,900	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE	230,785	34.9	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	51,840	7.8	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	51,840	7.8	-	-	-	-
HMD    HEALTH MANPOWER	178,945	27.1	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	429,808	65.1	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	429,808	65.1	-	-	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	429,808	65.1	-	-	-	-
GRAND TOTAL	660,593	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,028,485	58.8	1,084,200	75.1	1,265,700	75.0
HEALTH SYSTEM DEVELOPMENT -----	363,800	20.8	464,000	32.2	542,000	32.2
HST HEALTH SITUATION AND TREND ASSESSMENT	16,800	1.0	13,200	.9	15,500	.9
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	347,000	19.8	450,800	31.3	526,500	31.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	485,740	27.8	620,200	42.9	723,700	42.8
DHS DEVELOPMENT OF HEALTH SERVICES	265,340	15.2	378,400	26.2	436,200	25.8
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	220,400	12.6	241,800	16.7	287,500	17.0
HMD HEALTH MANPOWER -----	178,945	10.2	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	582,708	33.2	199,700	13.8	233,700	13.8
PROMOTION OF ENVIRONMENTAL HEALTH -----	582,708	33.2	199,700	13.8	233,700	13.8
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	582,708	33.2	199,700	13.8	233,700	13.8
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	139,300	8.0	160,300	11.1	189,500	11.2
DISEASE PREVENTION AND CONTROL -----	139,300	8.0	160,300	11.1	189,500	11.2
VBC DISEASE VECTOR CONTROL	111,300	6.4	146,100	10.1	172,800	10.2
ZNS ZOOSES	28,000	1.6	14,200	1.0	16,700	1.0
GRAND TOTAL =====	1,750,493	100.0	1,444,200	100.0	1,688,900	100.0



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

TRT-DHS-001, DEVELOPMENT OF HEALTH SERVICES					PROGRAM 20402				
TOTAL		-	24	24	TOTAL		265,340	378,400	436,200
P-4 HEALTH PLANNER 4.5521	WR	-	24	24	SUBTOTAL	PG	51,840	-	-
TOTAL		360	200	200	CONTRACTUAL SERVICES		43,200	-	-
CONSULTANT DAYS	WR	360	200	200	PROGRAM SUPPORT COSTS		8,640	-	-
TOTAL		71	75	75	SUBTOTAL	WR	213,500	378,400	436,200
FELLOWSHIP MONTHS	WR	71	75	75	PERSONNEL - POSTS		-	166,600	196,700
					PERSONNEL - CONSULTANTS		100,800	47,400	62,000
					STAFF DUTY TRAVEL		-	5,000	6,000
					SUPPLIES AND MATERIAL		13,300	19,400	16,500
					FELLOWSHIPS		99,400	120,000	135,000
					COURSES AND SEMINARS		-	20,000	20,000

TRT-IOC-001, INCREASE OF OPERATING CAPACITY					PROGRAM 20403				
TOTAL		24	24	24	TOTAL	PR	220,400	241,800	287,500
P-3 ADMIN. METHODS OFFICER .2055	PR	24	24	24	PERSONNEL - POSTS		113,900	140,100	167,000
TOTAL		240	100	100	PERSONNEL - CONSULTANTS		67,200	23,700	31,000
CONSULTANT DAYS	PR	240	100	100	STAFF DUTY TRAVEL		5,800	5,000	6,000
TOTAL		22	30	30	SUPPLIES AND MATERIAL		1,200	5,000	5,500
FELLOWSHIP MONTHS	PR	22	30	30	FELLOWSHIPS		30,800	48,000	54,000
					COURSES AND SEMINARS		1,500	20,000	24,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 5. HEALTH MANPOWER

## TRT-HMD-001, DEVELOPMENT OF HUMAN RESOURCES

PROGRAM 205

TRT-HMD-001, DEVELOPMENT OF HUMAN RESOURCES				PROGRAM 205				
TOTAL		5	-	-	TOTAL	178,945	-	-
P-4 DENTAL EDUCATION ADVISOR 4.4419	WT	5	-	-	SUBTOTAL	PH 1,345	-	-
TOTAL		720	-	-	COURSES AND SEMINARS	1,345	-	-
CONSULTANT DAYS	WT	720	-	-	SUBTOTAL	WT 177,600	-	-
TOTAL		5	-	-	PERSONNEL - POSTS	30,800	-	-
FELLOWSHIP MONTHS	WT	5	-	-	OTHER PERSONNEL COSTS	2,000	-	-
					PERSONNEL - CONSULTANTS	131,100	-	-
					MISCELLANEOUS COSTS	3,100	-	-
					MISCELLANEOUS EQUIPMENT	300	-	-
					FELLOWSHIPS	7,300	-	-
					IN-SERVICE TRAINING	3,000	-	-

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

## TRT-CWS-001, ENVIRONMENTAL SANITATION

PROGRAM 31101

TRT-CWS-001, ENVIRONMENTAL SANITATION				PROGRAM 31101				
TOTAL		56	24	24	TOTAL	582,708	199,700	233,700
P-5 SANITARY ENGINEER 4.4335	WT	16	-	-	SUBTOTAL	PR 152,900	199,700	233,700
P-4 INSTRUCTIONAL TECHNOLOGIST 4.5370	WT	16	-	-	PERSONNEL - POSTS	129,900	166,600	196,700
P-4 SANITARY ENGINEER .3384	PR	24	24	24	STAFF DUTY TRAVEL	6,200	7,100	8,000
TOTAL		685	-	-	SUPPLIES AND MATERIAL	-	3,000	3,000
CONSULTANT DAYS	PW	145	-	-	FELLOWSHIPS	16,800	16,000	18,000
CONSULTANT DAYS	WT	540	-	-	COURSES AND SEMINARS	-	7,000	8,000
					SUBTOTAL	PG 625	-	-
					COURSES AND SEMINARS	625	-	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

TRT-CWS-001, ENVIRONMENTAL SANITATION (continued)					PROGRAM 31101				
TOTAL		57	10	10	SUBTOTAL	PW	70,883	-	-
FELLOWSHIP MONTHS	PR	12	10	10	PERSONNEL - CONSULTANTS		40,994	-	-
FELLOWSHIP MONTHS	WT	45	-	-	CONTRACTUAL SERVICES		18,075	-	-
					PROGRAM SUPPORT COSTS		11,814	-	-
					SUBTOTAL	WT	358,300	-	-
					PERSONNEL - POSTS		189,000	-	-
					PERSONNEL - CONSULTANTS		94,600	-	-
					MISCELLANEOUS COSTS		7,200	-	-
					MISCELLANEOUS EQUIPMENT		4,300	-	-
					FELLOWSHIPS		63,200	-	-

13. DISEASE PREVENTION AND CONTROL

TRT-VBC-001, AEDES AEGYPTI ERADICATION					PROGRAM 41302				
TOTAL		24	24	24	TOTAL	WR	111,300	146,100	172,800
P-2 SANITARIAN 4.0613	WR	24	24	24	PERSONNEL - POSTS		93,300	126,500	150,600
					STAFF DUTY TRAVEL		6,800	8,000	9,000
TOTAL		8	6	6	SUPPLIES AND MATERIAL		-	1,000	1,200
FELLOWSHIP MONTHS	WR	8	6	6	FELLOWSHIPS		11,200	9,600	10,800
					COURSES AND SEMINARS		-	1,000	1,200

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 13. DISEASE PREVENTION AND CONTROL (continued)

-----  
 TRT-ZNS-001, VETERINARY PUBLIC HEALTH  
 -----

PROGRAM 41318

TOTAL		50	15	15	TOTAL	WR	28,000	14,200	16,700
		-----	-----	-----			-----	-----	-----
CONSULTANT DAYS	WR	50	15	15	PERSONNEL - CONSULTANTS		14,000	3,600	4,700
					SUPPLIES AND MATERIAL		-	1,000	1,200
TOTAL		10	6	6	FELLOWSHIPS		14,000	9,600	10,800
		-----	-----	-----					
FELLOWSHIP MONTHS	WR	10	6	6					



-----  
 UNITED STATES OF AMERICA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1982	231,990	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	24.0	Measles (not routinely given under 1 year)	1981	7.0
Percentage of population under 15 years of age	1981	22.3	Tetanus	1981	33.4
Percentage of population 65 years and over	1981	11.4	Whooping cough (3 or more doses)	1981	33.4
Percentage of population in localities of 20,000 inhabitants and over	1980	43.3	Tuberculosis (BCG vaccine not used in USA)	1983	**
Percentage of rural population	1980	26.0	Percentage of population served with potable water	1983	***
Rate of natural increase per 1,000 population	1981	7.2	Percentage of population served with sanitary waste disposal	1980	98.2
Fertility rate per 1,000 women 15-49 years of age	1980	68.4	Number of consultations per 100 population	1981	460
			Number of beds per 1,000 population	1981	6.1
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1981	16.9
Life expectancy at birth	1981	74.1	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1981	11.7	Total number of physicians per 10,000 population	1980	20
Rate of maternal deaths per 1,000 live births	1981	0.1	Total number of dentists per 10,000 population	1980	5
Death rate 1-4 years, per 1,000 population	1981	0.6	Total number of veterinarians per 10,000 population	1980	16
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	51
Infectious and parasitic diseases (001-138)*	1979	0.8	Total number of nursing auxiliaries per 10,000 population	1978	64.8
Tumors (140-239)*	1979	21.4	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1979	38.3	Gross Domestic Product (GDP) per capita in United States dollars	1982	12,977
Motor vehicle traffic accidents (E810-812)*	1979	2.7	Total health expenditure as a percentage of GDP	1981	9.8
Signs, symptoms and ill-defined morbid conditions (780-799)	1979	1.4	Percentage of total health expenditure by the central government	1981	29.3
<u>Health Services Indicators:</u>			Health expenditure per capita	1981	1,225
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria (given in combination only)	1981	33.4	Percentage of newborn with weight under 2,500 grams	1980	6.8
Poliomyelitis	1981	24.1	Percentage of literate population (over 15 years of age)	1979	99.4

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions  
 \*\* Virtually none  
 \*\*\* Virtually all

ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
1982-1983											
PAHO--PR	57,400	-	-	-	-	41	57,400	-	-	-	-
WHO---WR	208,600	-	-	540	151,200	41	57,400	-	-	-	-
TOTAL	266,000	-	-	540	151,200	82	114,800	-	-	-	-
PCT. OF TOTAL	100.0				56.8		43.2				
1984-1985											
PAHO--PR	70,400	-	-	-	-	44	70,400	-	-	-	-
WHO---WR	237,500	-	-	705	167,100	44	70,400	-	-	-	-
TOTAL	307,900	-	-	705	167,100	88	140,800	-	-	-	-
PCT. OF TOTAL	100.0				54.3		45.7				
1986-1987											
PAHO--PR	79,200	-	-	-	-	44	79,200	-	-	-	-
WHO---WR	297,800	-	-	705	218,600	44	79,200	-	-	-	-
TOTAL	377,000	-	-	705	218,600	88	158,400	-	-	-	-
PCT. OF TOTAL	100.0				58.0		42.0				

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----		DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	CONS. LOCAL DAYS		AMOUNT	MONTHS				
	\$			\$		\$	\$	\$	\$	\$
1982-1983										
PAHO--PX	9,135	-	- 30	9,135	-	-	-	-	-	-
TOTAL	9,135	-	- 30	9,135	-	-	-	-	-	-
====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0			100.0						
	-----			-----						

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	57,400	-	-	-	-	41	57,400	-	-	-	-
PX	9,135	-	-	30	9,135	-	-	-	-	-	-
WHO---WR	208,600	-	-	540	151,200	41	57,400	-	-	-	-
<b>TOTAL</b>	<b>275,135</b>	<b>-</b>	<b>-</b>	<b>570</b>	<b>160,335</b>	<b>82</b>	<b>114,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>58.3</b>		<b>41.7</b>				
1984-1985											
PAHO--PR	70,400	-	-	-	-	44	70,400	-	-	-	-
WHO---WR	237,500	-	-	705	167,100	44	70,400	-	-	-	-
<b>TOTAL</b>	<b>307,900</b>	<b>-</b>	<b>-</b>	<b>705</b>	<b>167,100</b>	<b>88</b>	<b>140,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>54.3</b>		<b>45.7</b>				
1986-1987											
PAHO--PR	79,200	-	-	-	-	44	79,200	-	-	-	-
WHO---WR	297,800	-	-	705	218,600	44	79,200	-	-	-	-
<b>TOTAL</b>	<b>377,000</b>	<b>-</b>	<b>-</b>	<b>705</b>	<b>218,600</b>	<b>88</b>	<b>158,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>58.0</b>		<b>42.0</b>				

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	266,000	100.0	307,900	100.0	377,000	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	151,200	56.8	167,100	54.3	218,600	58.0
DHS    DEVELOPMENT OF HEALTH SERVICES	151,200	56.8	167,100	54.3	218,600	58.0
HMD    HEALTH MANPOWER	114,800	43.2	140,800	45.7	158,400	42.0
GRAND TOTAL =====	266,000	100.0	307,900	100.0	377,000	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	9,135	100.0	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	9,135	100.0	-	-	-	-
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	9,135	100.0	-	-	-	-
GRAND TOTAL =====	9,135	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	275,135	100.0	307,900	100.0	377,000	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	160,335	58.3	167,100	54.3	218,600	58.0
DHS    DEVELOPMENT OF HEALTH SERVICES	151,200	55.0	167,100	54.3	218,600	58.0
IOC    INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	9,135	3.3	-	-	-	-
HMD    HEALTH MANPOWER -----	114,800	41.7	140,800	45.7	158,400	42.0
GRAND TOTAL =====	275,135	100.0	307,900	100.0	377,000	100.0

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	-------------	-----------------------------	-----------------------------	-----------------------------	--	-------------	------------------	------------------	------------------

PROJECTS IN SUPPORT OF THE PROGRAM

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

USA-DHS-001, CONSULTANTS IN SPECIALIZED FIELDS PROGRAM 20402

TOTAL		<u>540</u>	<u>705</u>	<u>705</u>	TOTAL	WR	<u>151,200</u>	<u>167,100</u>	<u>218,600</u>
CONSULTANT DAYS	WR	540	705	705	PERSONNEL - CONSULTANTS		151,200	167,100	218,600

USA-IOC-001, HEALTH PLANNING PROGRAM 20403

TOTAL		<u>30</u>	<u>-</u>	<u>-</u>	TOTAL	PX	<u>9,135</u>	<u>-</u>	<u>-</u>
CONSULTANT DAYS	PX	30	-	-	PERSONNEL - CONSULTANTS		9,135	-	-

5. HEALTH MANPOWER

USA-HMD-099, FELLOWSHIPS PROGRAM 205

TOTAL		<u>82</u>	<u>88</u>	<u>88</u>	TOTAL		<u>114,800</u>	<u>140,800</u>	<u>158,400</u>
FELLOWSHIP MONTHS	PR	41	44	44	SUBTOTAL	PR	<u>57,400</u>	<u>70,400</u>	<u>79,200</u>
FELLOWSHIP MONTHS	WR	41	44	44	FELLOWSHIPS		57,400	70,400	79,200
					SUBTOTAL	WR	<u>57,400</u>	<u>70,400</u>	<u>79,200</u>
					FELLOWSHIPS		57,400	70,400	79,200



-----  
 URUGUAY - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1982	2,949	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1982	16.7	Measles	1981	90.0
Percentage of population under 15 years of age	1982	27.0	Tetanus	1981	55.0
Percentage of population 65 years and over	1982	10.5	Whooping cough	1980	55.0
Percentage of population in localities of 20,000 inhabitants and over	1975	62.8	Tuberculosis	1981	74.0
Percentage of rural population	1980	15.2	Percentage of population served with potable water	1981	75.0
Rate of natural increase per 1,000 population	1981	8.9	Percentage of population served with sanitary waste disposal	1981	40.0
Fertility rate per 1,000 women 15-49 years of age	1981	78.3	Number of consultations per 100 population	1981	350.0
<u>Health Indicators:</u>			Number of beds per 1,000 population	1981	5.2
Life expectancy at birth	1975-80	69.5	Number of hospital discharges per 100 population	1981	11.5
Infant mortality rate per 1,000 live births	1981	33.5	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1980	0.5	Total number of physicians per 10,000 population	1982	20.1
Death rate 1-4 years, per 1,000 population	1980	1.1	Total number of dentists per 10,000 population	1981	8.0
Percentage of deaths from:			Total number of veterinarians per 10,000 population	1981	3.6
Infectious and parasitic diseases (001-138)*	1981	2.6	Total number of nurses per 10,000 population	1981	4.4
Tumors (140-239)*	1981	21.4	Total number of nursing auxiliaries per 10,000 population	1981	51.8
Heart diseases (390-429)*	1981	23.0	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1980	1.2	Gross Domestic Product (GDP) per capita in United States dollars	1980	2,183.3
Signs, symptoms and ill-defined morbid conditions (780-799)	1981	7.0	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	1979	7.8
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	1981	55.0	<u>Other Indicators</u>		
Poliomyelitis	1981	58.0	Percentage of newborn with weight under 2,500 grams	1977	8.3
			Percentage of literate population (over 15 years of age)	1980	89.8

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	380,700	24	-	270	220,400		3,000	46	64,400	47,400	45,500	-
WHO---WR	436,800	24	24	55	219,500		7,000	30	42,000	37,900	45,200	-
TOTAL	817,500	48	24	325	439,900		10,000	76	106,400	85,300	90,700	-
PCT. OF TOTAL	100.0				53.8		1.2		13.0	10.5	11.1	-
1984-1985												
PAHO--PR	431,700	24	-	390	251,400		4,000	42	67,200	53,700	55,400	-
WHO---WR	579,100	42	24	90	396,700		11,000	21	33,600	33,100	17,500	-
TOTAL	1,010,800	66	24	480	648,100		15,000	63	100,800	86,800	72,900	-
PCT. OF TOTAL	100.0				64.1		1.5		10.0	8.6	7.2	-
1986-1987												
PAHO--PR	509,900	24	-	390	300,400		5,000	35	63,000	76,300	65,200	-
WHO---WR	684,600	48	24	60	485,400		13,000	21	37,800	32,000	17,000	-
TOTAL	1,194,500	72	24	450	785,800		18,000	56	100,800	108,300	82,200	-
PCT. OF TOTAL	100.0				65.8		1.5		8.4	9.1	6.9	-

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----		DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	CONS. LOCAL DAYS		AMOUNT	MONTHS				
	\$			\$		\$	\$	\$	\$	\$
1982-1983										
PAHO--PG	76,355	-	-	110	30,202	-	-	-	-	46,153
WHO---WT	330,700	12	-	870	318,200	8,000	-	-	-	-
WP	47,050	-	-	35	33,810	-	-	400	-	12,840
TOTAL	454,105	12	-	1015	382,212	8,000	-	400	-	58,993
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0			84.2	1.7	1.0	-	.1	-	13.0
	-----			-----	-----	-----	-----	-----	-----	-----

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
PAHO--PR	380,700	24	-	270	220,400		3,000	46	64,400	47,400	45,500	-	-
PG	76,355	-	-	110	30,202		-	-	-	-	-	-	46,153
WHO---WR	436,800	24	24	55	219,500		7,000	30	42,000	37,900	45,200	-	85,200
WT	330,700	12	-	870	318,200		8,000	-	4,500	-	-	-	-
WP	47,050	-	-	35	33,810		-	-	-	-	400	-	12,840
TOTAL	1,271,605	60	24	1340	822,112		18,000	76	110,900	85,300	91,100	-	144,193
PCT. OF TOTAL	100.0				64.7		1.4		8.7	6.7	7.2	-	11.3
1984-1985													
PAHO--PR	431,700	24	-	390	251,400		4,000	42	67,200	53,700	55,400	-	-
WHO---WR	579,100	42	24	90	396,700		11,000	21	33,600	33,100	17,500	-	87,200
TOTAL	1,010,800	66	24	480	648,100		15,000	63	100,800	86,800	72,900	-	87,200
PCT. OF TOTAL	100.0				64.1		1.5		10.0	8.6	7.2	-	8.6
1986-1987													
PAHO--PR	509,900	24	-	390	300,400		5,000	35	63,000	76,300	65,200	-	-
WHO---WR	684,600	48	24	60	485,400		13,000	21	37,800	32,000	17,000	-	99,400
TOTAL	1,194,500	72	24	450	785,800		18,000	56	100,800	108,300	82,200	-	99,400
PCT. OF TOTAL	100.0				65.8		1.5		8.4	9.1	6.9	-	8.3

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	685,000	83.9	916,300	90.7	1,095,200	91.7
HEALTH SYSTEM DEVELOPMENT	296,300	36.3	390,000	38.7	434,200	36.3
HST HEALTH SITUATION AND TREND ASSESSMENT	-	-	39,700	3.9	39,500	3.3
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	296,300	36.3	350,300	34.8	394,700	33.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	338,000	41.4	469,400	46.4	603,700	50.6
DHS DEVELOPMENT OF HEALTH SERVICES	294,300	36.1	324,700	32.1	402,600	33.8
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	43,700	5.3	144,700	14.3	201,100	16.8
HMD HEALTH MANPOWER	50,700	6.2	56,900	5.6	57,300	4.8
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	86,800	10.6	78,800	7.7	67,800	5.7
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	22,500	2.8	16,600	1.6	18,000	1.5
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	22,500	2.8	16,600	1.6	18,000	1.5
PROTECTION AND PROMOTION OF MENTAL HEALTH	10,100	1.2	11,500	1.1	-	-
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	10,100	1.2	11,500	1.1	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	54,200	6.6	50,700	5.0	49,800	4.2
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	54,200	6.6	50,700	5.0	49,800	4.2

-----  
PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)  
-----

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	45,700	5.5	15,700	1.6	31,500	2.6
DISEASE PREVENTION AND CONTROL -----	45,700	5.5	15,700	1.6	31,500	2.6
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	34,700	4.2	-	-	-	-
NCD    GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	11,000	1.3	15,700	1.6	31,500	2.6
GRAND TOTAL =====	817,500	100.0	1,010,800	100.0	1,194,500	100.0

-----

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	265,000	58.3	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	265,000	58.3	-	-	-	-
DHS    DEVELOPMENT OF HEALTH SERVICES	265,000	58.3	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	189,105	41.7	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	47,050	10.4	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	47,050	10.4	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH	142,055	31.3	-	-	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	142,055	31.3	-	-	-	-
GRAND TOTAL =====	454,105	100.0	-	-	-	-

PROGRAM BUDGET - ALL FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	950,000	74.7	916,300	90.7	1,095,200	91.7
HEALTH SYSTEM DEVELOPMENT -----	296,300	23.3	390,000	38.7	434,200	36.3
HST HEALTH SITUATION AND TREND ASSESSMENT	-	-	39,700	3.9	39,500	3.3
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	296,300	23.3	350,300	34.8	394,700	33.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	603,000	47.4	469,400	46.4	603,700	50.6
DHS DEVELOPMENT OF HEALTH SERVICES	559,300	44.0	324,700	32.1	402,600	33.8
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	43,700	3.4	144,700	14.3	201,100	16.8
HMD HEALTH MANPOWER -----	50,700	4.0	56,900	5.6	57,300	4.8
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	275,905	21.7	78,800	7.7	67,800	5.7
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	69,550	5.5	16,600	1.6	18,000	1.5
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	69,550	5.5	16,600	1.6	18,000	1.5
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	10,100	.8	11,500	1.1	-	-
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	10,100	.8	11,500	1.1	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	196,255	15.4	50,700	5.0	49,800	4.2
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	196,255	15.4	50,700	5.0	49,800	4.2



PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	45,700	3.6	15,700	1.6	31,500	2.6
DISEASE PREVENTION AND CONTROL -----	45,700	3.6	15,700	1.6	31,500	2.6
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	34,700	2.7	-	-	-	-
NCD    GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	11,000	.9	15,700	1.6	31,500	2.6
GRAND TOTAL =====	1,271,605	100.0	1,010,800	100.0	1,194,500	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

3. HEALTH SYSTEM DEVELOPMENT

-----  
 URU-HST-001, EPIDEMIOLOGICAL SURVEILLANCE  
 -----

PROGRAM 20301

<u>TOTAL</u>		<u>-</u>	<u>30</u>	<u>30</u>	<u>TOTAL</u>	<u>PR</u>	<u>-</u>	<u>39,700</u>	<u>39,500</u>
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PR	-	30	30	PERSONNEL - CONSULTANTS		-	7,100	9,300
					SUPPLIES AND MATERIAL		-	15,000	15,000
<u>TOTAL</u>		<u>-</u>	<u>6</u>	<u>4</u>	FELLOWSHIPS		-	9,600	7,200
-----		-----	-----	-----	COURSES AND SEMINARS		-	8,000	8,000
FELLOWSHIP MONTHS	PR	-	6	4					

-----  
 URU-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES  
 -----

PROGRAM 20302

<u>TOTAL</u>		<u>48</u>	<u>48</u>	<u>48</u>	<u>TOTAL</u>	<u>WR</u>	<u>296,300</u>	<u>350,300</u>	<u>394,700</u>
-----		-----	-----	-----	-----		-----	-----	-----
P-5 PAHO/WHO REPRESENTATIVE	WR	24	24	24	PERSONNEL - POSTS		204,100	256,100	287,300
4.3354					STAFF DUTY TRAVEL		7,000	7,000	8,000
G-5 ADMINISTRATIVE ASSISTANT	WR	24	24	24	HOSPITALITY		-	400	400
4.4727					GENERAL OPERAT. EXPENSES		85,200	86,800	99,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

URU-DHS-001, DEVELOPMENT OF HEALTH SERVICES				PROGRAM 20402				
TOTAL		24	24	24	TOTAL	559,300	324,700	402,600
P-4 HOSPITAL ADMINISTRATOR .4852	PR	24	24	24	SUBTOTAL	PR 278,400	324,700	402,600
TOTAL		1020	270	300	PERSONNEL - POSTS	144,800	159,000	179,500
CONSULTANT DAYS	PR	150	270	300	PERSONNEL - CONSULTANTS	42,000	64,000	93,000
CONSULTANT DAYS	WT	870	-	-	STAFF DUTY TRAVEL	3,000	4,000	5,000
TOTAL		33	22	24	SUPPLIES AND MATERIAL	32,300	30,300	35,000
FELLOWSHIP MONTHS	PR	24	22	24	FELLOWSHIPS	33,600	35,200	43,200
FELLOWSHIP MONTHS	WR	9	-	-	COURSES AND SEMINARS	22,700	32,200	46,900
					SUBTOTAL	WR 15,900	-	-
					FELLOWSHIPS	12,600	-	-
					COURSES AND SEMINARS	3,300	-	-
					SUBTOTAL	WT 265,000	-	-
					OTHER PERSONNEL COSTS	108,500	-	-
					PERSONNEL - CONSULTANTS	144,000	-	-
					STAFF DUTY TRAVEL	8,000	-	-
					GROUP TRAINING	4,500	-	-

URU-IOC-001, INCREASE OF OPERATING CAPACITY

URU-IOC-001, INCREASE OF OPERATING CAPACITY				PROGRAM 20403				
TOTAL		-	18	24	TOTAL	43,700	144,700	201,100
P-4 ADMIN. METHODS OFFICER 4.5571	WR	-	18	24	SUBTOTAL	PR 15,600	-	-
TOTAL		30	-	-	PERSONNEL - CONSULTANTS	8,400	-	-
CONSULTANT DAYS	PR	30	-	-	SUPPLIES AND MATERIAL	1,000	-	-
					FELLOWSHIPS	4,200	-	-
					COURSES AND SEMINARS	2,000	-	-

		1982-	1984-	1986-		FUND	1982-1983	1984-1985	1986-1987
	FUND	1983	1985	1987					

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

URU-IOC-001, INCREASE OF OPERATING CAPACITY (continued)					PROGRAM 20403				
TOTAL		7	4	2	SUBTOTAL	WR	28,100	144,700	201,100
FELLOWSHIP MONTHS	PR	3	-	-	PERSONNEL - POSTS		-	119,300	179,500
FELLOWSHIP MONTHS	WR	4	4	2	STAFF DUTY TRAVEL		-	4,000	5,000
					SUPPLIES AND MATERIAL		6,000	5,000	5,000
					FELLOWSHIPS		5,600	6,400	3,600
					COURSES AND SEMINARS		16,500	10,000	8,000

## 5. HEALTH MANPOWER

URU-HMD-001, DEVELOPMENT OF HUMAN RESOURCES					PROGRAM 205				
TOTAL		30	30	30	TOTAL		50,700	56,900	57,300
CONSULTANT DAYS	WR	30	30	30	SUBTOTAL	PR	10,000	-	-
TOTAL		12	17	15	COURSES AND SEMINARS		10,000	-	-
FELLOWSHIP MONTHS	WR	12	17	15	SUBTOTAL	WR	40,700	56,900	57,300
					PERSONNEL - CONSULTANTS		8,400	7,100	9,300
					SUPPLIES AND MATERIAL		8,500	8,400	5,000
					FELLOWSHIPS		16,800	27,200	27,000
					COURSES AND SEMINARS		7,000	14,200	16,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

URU-MCH-001, MATERNAL AND CHILD HEALTH				PROGRAM 30901				
TOTAL		35	-	-	TOTAL	69,550	16,600	18,000
CONSULTANT DAYS	WP	35	-	-	SUBTOTAL	PR 22,500	16,600	18,000
TOTAL		9	4	3	SUPPLIES AND MATERIAL	4,200	4,200	5,200
FELLOWSHIP MONTHS	PR	9	4	3	FELLOWSHIPS	12,600	6,400	5,400
					COURSES AND SEMINARS	5,700	6,000	7,400
					SUBTOTAL	WP 47,050	-	-
					ADMIN. SUPPORT PERSONNEL	3,000	-	-
					LOCAL PERSONNEL COSTS	22,400	-	-
					PERSONNEL - CONSULTANTS	8,410	-	-
					EXTERNAL PRINTING	8,000	-	-
					SUBCONTRACTS	4,600	-	-
					MISCELLANEOUS COSTS	240	-	-
					EXPENDABLE EQUIPMENT	400	-	-

10. PROTECTION AND PROMOTION OF MENTAL HEALTH

URU-MND-001, MENTAL HEALTH				PROGRAM 31003				
TOTAL		25	30	-	TOTAL	WR 10,100	11,500	-
CONSULTANT DAYS	WR	25	30	-	PERSONNEL - CONSULTANTS	7,000	7,100	-
					SUPPLIES AND MATERIAL	-	1,300	-
					COURSES AND SEMINARS	3,100	3,100	-

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

URU-CWS-001, ENVIRONMENTAL SANITATION				PROGRAM 31101				
TOTAL		12	-	-	TOTAL	196,255	50,700	49,800
P-4 PROJECT MANAGER 4.5149	WT	12	-	-	SUBTOTAL	PR 54,200	50,700	49,800
TOTAL		200	90	60	PERSONNEL - CONSULTANTS	25,200	21,300	18,600
CONSULTANT DAYS	PR	90	90	60	SUPPLIES AND MATERIAL	8,000	5,900	10,000
CONSULTANT DAYS	PG	110	-	-	FELLOWSHIPS	14,000	16,000	7,200
TOTAL		10	10	4	COURSES AND SEMINARS	7,000	7,500	14,000
FELLOWSHIP MONTHS	PR	10	10	4	SUBTOTAL	PG 76,355	-	-
					PERSONNEL - CONSULTANTS	30,202	-	-
					CONTRACTUAL SERVICES	36,903	-	-
					PROGRAM SUPPORT COSTS	9,250	-	-
					SUBTOTAL	WT 65,700	-	-
					PERSONNEL - POSTS	65,700	-	-

## 13. DISEASE PREVENTION AND CONTROL

URU-CDS-001, COMMUNICABLE DISEASE CONTROL				PROGRAM 41313				
TOTAL		5	-	-	TOTAL	WR 34,700	-	-
FELLOWSHIP MONTHS	WR	5	-	-	SUPPLIES AND MATERIAL	23,700	-	-
					FELLOWSHIPS	7,000	-	-
					COURSES AND SEMINARS	4,000	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

-----  
 URU-NCD-001, CHRONIC DISEASES  
 -----

PROGRAM 41317

TOTAL		-	30	30	TOTAL	WR	11,000	15,700	31,500
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	WR	-	30	30	PERSONNEL - CONSULTANTS		-	7,100	9,300
					SUPPLIES AND MATERIAL		7,000	2,800	7,000
TOTAL		-	-	4	FELLOWSHIPS		-	-	7,200
-----		-----	-----	-----	COURSES AND SEMINARS		4,000	5,800	8,000
FELLOWSHIP MONTHS	WR	-	-	4					





-----  
 -----  
 VENEZUELA - BASIC DATA  
 -----  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	13,913	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	15	Measles	1980	40.0
Percentage of population under 15 years of age	1980	41.5	Tetanus	1980	46.0
Percentage of population 65 years and over	1980	3.3	Whooping cough	1980	46.0
Percentage of population in localities of 20,000 inhabitants and over	1978	63.0	Tuberculosis	1980	66.0
Percentage of rural population	1980	16.7	Percentage of population served with potable water	1978	83.0
Rate of natural increase per 1,000 population	1975-80	29.5	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1975-80	154.5	Number of consultations per 100 population	1977	154.0
			Number of beds per 1,000 population	1980	3.0
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1977	5.6
Life expectancy at birth	1980	68.6	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	31.8	Total number of physicians per 10,000 population	1980	11.7
Rate of maternal deaths per 1,000 live births	1980	0.7	Total number of dentists per 10,000 population	1977	3.4
Death rate 1-4 years, per 1,000 population	1980	2.2	Total number of veterinarians per 10,000 population	1977	0.1
Percentage of deaths from:			Total number of nurses per 10,000 population	1977	7.0
Infectious and parasitic diseases (001-138)*	1978	12.0	Total number of nursing auxiliaries per 10,000 population	1977	21
Tumors (140-239)*	1978	11.6	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1978	17.4	Gross Domestic Product (GDP) per capita in United States dollars	1980	2,658.0
Motor vehicle traffic accidents (E810-812)*	1978	7.8	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1978	14.2	Percentage of total health expenditure by the central government	1979	5.5
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1980	46.0	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1980	80.0	Percentage of literate population (over 15 years of age)	1977	82.0

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	702,200	24	72	400	451,200	4,600	176	246,400	-	-	-
WHO---WR	655,300	24	-	645	353,800	8,000	208	291,200	-	2,300	-
TOTAL	1,357,500	48	72	1045	805,000	12,600	384	537,600	-	2,300	-
PCT. OF TOTAL	100.0				59.3	.9		39.6	-	.2	-
1984-1985											
PAHO--PR	2,207,200	96	168	535	1,630,800	33,600	220	352,000	-	-	15,000
WHO---WR	880,800	42	72	520	646,500	13,000	133	212,800	-	8,500	-
TOTAL	3,088,000	138	240	1055	2,277,300	46,600	353	564,800	-	8,500	15,000
PCT. OF TOTAL	100.0				73.7	1.5		18.3	-	.3	.5
1986-1987											
PAHO--PR	2,550,900	96	144	630	1,886,500	38,400	225	405,000	-	-	15,000
WHO---WR	1,140,400	48	72	570	866,900	15,100	138	248,400	-	10,000	-
TOTAL	3,691,300	144	216	1200	2,753,400	53,500	363	653,400	-	10,000	15,000
PCT. OF TOTAL	100.0				74.6	1.4		17.7	-	.3	.4

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
1982-1983												
PAHO--PG	963,707	24	54	965	509,867	11,765	69	96,318	20,659	222,478	46,729	55,891
PX	18,316	-	-	-	18,316	-	-	-	-	-	-	-
WHO---WT	70,400	-	-	105	32,800	-	-	12,300	-	15,000	-	10,300
<b>TOTAL</b>	<b>1,052,423</b>	<b>24</b>	<b>54</b>	<b>1070</b>	<b>560,983</b>	<b>11,765</b>	<b>69</b>	<b>108,618</b>	<b>20,659</b>	<b>237,478</b>	<b>46,729</b>	<b>66,191</b>
PCT. OF TOTAL	100.0				53.3	1.1		10.3	2.0	22.6	4.4	6.3
1984-1985												
PAHO--PG	32,000	-	-	-	-	-	-	-	-	12,000	-	20,000
WHO---WT	99,500	-	-	120	40,500	-	-	8,400	-	20,000	-	30,600
<b>TOTAL</b>	<b>131,500</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>40,500</b>	<b>-</b>	<b>-</b>	<b>8,400</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>50,600</b>
PCT. OF TOTAL	100.0				30.8	-		6.4	-	24.3	-	38.5
1986-1987												
PAHO--PG	32,000	-	-	-	-	-	-	-	-	12,000	-	20,000
<b>TOTAL</b>	<b>32,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>20,000</b>
PCT. OF TOTAL	100.0				-	-		-	-	37.5	-	62.5

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	702,200	24	72	400	451,200	4,600	176	246,400	-	-	-
PG	963,707	24	54	965	509,867	11,765	69	96,318	20,659	222,478	46,729
PX	18,316	-	-	-	18,316	-	-	-	-	-	-
WHO---WR	655,300	24	-	645	353,800	8,000	208	291,200	-	2,300	-
WT	70,400	-	-	105	32,800	-	-	12,300	-	15,000	10,300
TOTAL	2,409,923	72	126	2115	1,365,983	24,365	453	646,218	20,659	239,778	46,729
PCT. OF TOTAL	100.0				56.7	1.0		26.8	.9	10.0	1.9
1984-1985											
PAHO--PR	2,207,200	96	168	535	1,630,800	33,600	220	352,000	-	-	15,000
PG	32,000	-	-	-	-	-	-	-	-	12,000	20,000
WHO---WR	880,800	42	72	520	646,500	13,000	133	212,800	-	8,500	-
WT	99,500	-	-	120	40,500	-	-	8,400	-	20,000	30,600
TOTAL	3,219,500	138	240	1175	2,317,800	46,600	353	573,200	-	40,500	15,000
PCT. OF TOTAL	100.0				72.0	1.4		17.8	-	1.3	.5
1986-1987											
PAHO--PR	2,550,900	96	144	630	1,886,500	38,400	225	405,000	-	-	15,000
PG	32,000	-	-	-	-	-	-	-	-	12,000	20,000
WHO---WR	1,140,400	48	72	570	866,900	15,100	138	248,400	-	10,000	-
TOTAL	3,723,300	144	216	1200	2,753,400	53,500	363	653,400	-	22,000	15,000
PCT. OF TOTAL	100.0				74.0	1.4		17.5	-	.6	.4

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	849,300	62.6	2,378,800	77.0	2,787,700	75.5
HEALTH SYSTEM DEVELOPMENT -----	-	-	1,223,400	39.6	1,354,000	36.6
HST HEALTH SITUATION AND TREND ASSESSMENT	-	-	198,800	6.4	225,700	6.1
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	1,024,600	33.2	1,128,300	30.5
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	420,200	31.0	540,000	17.5	675,100	18.3
DHS DEVELOPMENT OF HEALTH SERVICES	420,200	31.0	540,000	17.5	675,100	18.3
HMD HEALTH MANPOWER -----	429,100	31.6	615,400	19.9	758,600	20.6
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	434,000	31.9	466,200	15.1	562,800	15.2
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	162,400	11.9	167,600	5.4	206,300	5.6
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	51,800	3.8	68,400	2.2	82,200	2.2
OCH WORKERS' HEALTH	60,200	4.4	61,000	2.0	69,500	1.9
DIS HEALTH OF THE DISABLED	50,400	3.7	38,200	1.2	54,600	1.5
PROMOTION OF ENVIRONMENTAL HEALTH -----	60,200	4.4	59,600	2.0	78,900	2.1
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	43,400	3.2	45,400	1.5	60,300	1.6
FOS FOOD SAFETY	16,800	1.2	14,200	.5	18,600	.5
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	211,400	15.6	239,000	7.7	277,600	7.5
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	33,600	2.5	38,200	1.2	45,600	1.2
EDV ESSENTIAL DRUGS AND VACCINES	177,800	13.1	200,800	6.5	232,000	6.3

-----  
 PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)  
 -----

PROGRAM CLASSIFICATION -----	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	74,200	5.5	243,000	7.9	340,800	9.3
DISEASE PREVENTION AND CONTROL -----	74,200	5.5	243,000	7.9	340,800	9.3
DPG    PROGRAM PLANNING AND GENERAL ACTIVITIES	74,200	5.5	91,600	3.0	109,500	3.0
ZNS    ZONOSSES	-	-	151,400	4.9	231,300	6.3
GRAND TOTAL =====	1,357,500	100.0	3,088,000	100.0	3,691,300	100.0

-----

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	25,934	2.5	32,000	24.3	32,000	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	25,934	2.5	32,000	24.3	32,000	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	25,934	2.5	32,000	24.3	32,000	100.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	18,316	1.7	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	18,316	1.7	-	-	-	-
CEH    CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	18,316	1.7	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	1,008,173	95.8	99,500	75.7	-	-
DISEASE PREVENTION AND CONTROL -----	1,008,173	95.8	99,500	75.7	-	-
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	70,400	6.7	99,500	75.7	-	-
ZNS    ZONOSSES	379,760	36.1	-	-	-	-
FMD    FOOT-AND-MOUTH DISEASE	558,013	53.0	-	-	-	-
GRAND TOTAL =====	1,052,423	100.0	131,500	100.0	32,000	100.0

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	875,234	36.3	2,410,800	75.0	2,819,700	75.8
HEALTH SYSTEM DEVELOPMENT -----	-	-	1,223,400	38.1	1,354,000	36.4
HST HEALTH SITUATION AND TREND ASSESSMENT	-	-	198,800	6.2	225,700	6.1
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	-	-	1,024,600	31.9	1,128,300	30.3
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	446,134	18.5	572,000	17.8	707,100	19.0
DHS DEVELOPMENT OF HEALTH SERVICES	446,134	18.5	572,000	17.8	707,100	19.0
HMD HEALTH MANPOWER -----	429,100	17.8	615,400	19.1	758,600	20.4
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	452,316	18.8	466,200	14.4	562,800	15.1
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	162,400	6.7	167,600	5.2	206,300	5.6
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	51,800	2.1	68,400	2.1	82,200	2.2
OCH WORKERS' HEALTH	60,200	2.5	61,000	1.9	69,500	1.9
DIS HEALTH OF THE DISABLED	50,400	2.1	38,200	1.2	54,600	1.5
PROMOTION OF ENVIRONMENTAL HEALTH -----	78,516	3.3	59,600	1.8	78,900	2.1
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	43,400	1.8	45,400	1.4	60,300	1.6
CEH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	18,316	.8	-	-	-	-
FOS FOOD SAFETY	16,800	.7	14,200	.4	18,600	.5
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	211,400	8.8	239,000	7.4	277,600	7.4
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	33,600	1.4	38,200	1.2	45,600	1.2
EDV ESSENTIAL DRUGS AND VACCINES	177,800	7.4	200,800	6.2	232,000	6.2



(continued)

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	1,082,373	44.9	342,500	10.6	340,800	9.1
DISEASE PREVENTION AND CONTROL -----	1,082,373	44.9	342,500	10.6	340,800	9.1
DPG    PROGRAM PLANNING AND GENERAL ACTIVITIES	74,200	3.1	91,600	2.8	109,500	2.9
CDS    GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	70,400	2.9	99,500	3.1	-	-
ZNS    ZONONOSES	379,760	15.8	151,400	4.7	231,300	6.2
FMD    FOOT-AND-MOUTH DISEASE	558,013	23.1	-	-	-	-
GRAND TOTAL =====	2,409,923	100.0	3,219,500	100.0	3,723,300	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

3. HEALTH SYSTEM DEVELOPMENT

-----  
 VEN-HST-001, INTERNATIONAL CLASSIFICATION OF DISEASES  
 -----

PROGRAM 20301

<u>TOTAL</u>		<u>-</u>	<u>24</u>	<u>24</u>	<u>TOTAL</u>	<u>PR</u>	<u>-</u>	<u>198,800</u>	<u>225,700</u>
P-3 STATISTICIAN .5088	PR	-	24	24	PERSONNEL - POSTS	-	-	178,800	205,700
					STAFF DUTY TRAVEL	-	-	5,000	5,000
					GRANTS	-	-	15,000	15,000

-----  
 VEN-MPN-001, PROGRAM PLANNING AND GENERAL ACTIVITIES  
 -----

PROGRAM 20302

<u>TOTAL</u>		<u>-</u>	<u>168</u>	<u>144</u>	<u>TOTAL</u>	<u>PR</u>	<u>-</u>	<u>1,024,600</u>	<u>1,128,300</u>
P-5 PAHO/WHO REPRESENTATIVE .5621	PR	-	24	24	PERSONNEL - POSTS	-	-	832,800	904,300
G-8 OFFICE MANAGER .0863	PR	-	24	24	STAFF DUTY TRAVEL	-	-	16,000	18,000
G-6 SECRETARY .0270 .3059 .3855	PR	-	72	48	HOSPITALITY	-	-	600	600
G-3 DRIVER .3479	PR	-	24	24	GENERAL OPERAT. EXPENSES	-	-	175,200	205,400
G-2 MESSENGER .0272	PR	-	24	24					

	1982-	1984-	1986-
FUND	1983	1985	1987

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

VEN-DHS-001, STRENGTHENING HEALTH SERVICES				PROGRAM 20402				
TOTAL		72	96	96	TOTAL	446,134	572,000	707,100
P-4 MEDICAL OFFICER 4.4813	WR	24	24	24	SUBTOTAL	PR 110,700	-	-
G-5 SECRETARY 4.1069	WR	-	24	24	PERSONNEL - POSTS	93,900	-	-
G-4 OFFICE ASSISTANT .5282	PR	24	-	-	FELLOWSHIPS	16,800	-	-
G-4 OFFICE ASSISTANT 4.5282	WR	-	24	24	SUBTOTAL	PG 25,934	32,000	32,000
G-3 DRIVER .3903	PR	24	-	-	LOCAL PERSONNEL COSTS	6,500	-	-
G-3 DRIVER 4.3903	WR	-	24	24	GENERAL OPERAT. EXPENSES	5,000	20,000	20,000
TOTAL		150	180	210	SUPPLIES AND MATERIAL	3,312	12,000	12,000
CONSULTANT DAYS	WR	150	180	210	FURNITURE AND EQUIPMENT	11,122	-	-
TOTAL		72	65	70	SUBTOTAL	WR 309,500	540,000	675,100
FELLOWSHIP MONTHS	PR	12	-	-	PERSONNEL - POSTS	173,200	376,800	464,900
FELLOWSHIP MONTHS	WR	60	65	70	PERSONNEL - CONSULTANTS	42,000	42,700	65,100
					STAFF DUTY TRAVEL	8,000	8,000	9,100
					SUPPLIES AND MATERIAL	2,300	8,500	10,000
					FELLOWSHIPS	84,000	104,000	126,000

5. HEALTH MANPOWER

VEN-HMD-001, DEVELOPMENT OF HUMAN RESOURCES				PROGRAM 205				
TOTAL		24	48	48	TOTAL	429,100	615,400	758,600
P-4 HEALTH MANPOWER OFFICER .4814	PR	-	24	24	SUBTOTAL	PR 214,900	615,400	758,600
G-6 SECRETARY .4728	PR	24	24	24	PERSONNEL - POSTS	72,100	297,300	355,900
TOTAL		400	300	400	PERSONNEL - CONSULTANTS	44,800	71,100	124,000
CONSULTANT DAYS	PR	160	300	400	STAFF DUTY TRAVEL	-	7,000	8,700
CONSULTANT DAYS	WR	240	-	-	FELLOWSHIPS	98,000	240,000	270,000

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	-------------	-----------------------------	-----------------------------	-----------------------------	--	-------------	------------------	------------------	------------------

5. HEALTH MANPOWER (continued)

-----										
VEN-HMD-001, DEVELOPMENT OF HUMAN RESOURCES (continued)									PROGRAM	205
-----										
TOTAL		175	150	150	SUBTOTAL	WR	214,200	-	-	
		----	----	----			-----	-----	-----	
FELLOWSHIP MONTHS	PR	70	150	150	PERSONNEL - CONSULTANTS		67,200	-	-	
FELLOWSHIP MONTHS	WR	105	-	-	FELLOWSHIPS		147,000	-	-	

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

-----										
VEN-MCH-001, FAMILY HEALTH									PROGRAM	30901
-----										
TOTAL		60	120	120	TOTAL	PR	51,800	68,400	82,200	
		----	----	----			-----	-----	-----	
CONSULTANT DAYS	PR	60	120	120	PERSONNEL - CONSULTANTS		16,800	28,400	37,200	
					FELLOWSHIPS		35,000	40,000	45,000	
TOTAL		25	25	25						
		----	----	----						
FELLOWSHIP MONTHS	PR	25	25	25						

-----										
VEN-OCH-001, OCCUPATIONAL HEALTH									PROGRAM	30903
-----										
TOTAL		50	55	50	TOTAL	PR	60,200	61,000	69,500	
		----	----	----			-----	-----	-----	
CONSULTANT DAYS	PR	50	55	50	PERSONNEL - CONSULTANTS		14,000	13,000	15,500	
					FELLOWSHIPS		46,200	48,000	54,000	
TOTAL		33	30	30						
		----	----	----						
FELLOWSHIP MONTHS	PR	33	30	30						

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS (continued)

VEN-DIS-001, REHABILITATION

PROGRAM 30905

TOTAL		80	60	60	TOTAL	PR	50,400	38,200	54,600
		-----	-----	-----			-----	-----	-----
CONSULTANT DAYS	PR	80	60	60	PERSONNEL - CONSULTANTS		22,400	14,200	18,600
		-----	-----	-----	FELLOWSHIPS		28,000	24,000	36,000
TOTAL		20	15	20					
		-----	-----	-----					
FELLOWSHIP MONTHS	PR	20	15	20					

11. PROMOTION OF ENVIRONMENTAL HEALTH

VEN-CWS-001, ENVIRONMENTAL SANITATION

PROGRAM 31101

TOTAL		75	70	90	TOTAL	WR	43,400	45,400	60,300
		-----	-----	-----			-----	-----	-----
CONSULTANT DAYS	WR	75	70	90	PERSONNEL - CONSULTANTS		21,000	16,600	27,900
		-----	-----	-----	FELLOWSHIPS		22,400	28,800	32,400
TOTAL		16	18	18					
		-----	-----	-----					
FELLOWSHIP MONTHS	WR	16	18	18					

VEN-CEH-001, ENVIRONMENTAL POLLUTION

PROGRAM 31103

TOTAL	PX	18,316	-	-
		-----	-----	-----
PERSONNEL - POSTS		18,316	-	-

FUND    1982-    1984-    1986-  
1983    1985    1987

FUND    1982-1983    1984-1985    1986-1987

## 11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

VEN-FOS-001, FOOD CONTROL

PROGRAM 31104

TOTAL		60	60	60	TOTAL	WR	16,800	14,200	18,600
CONSULTANT DAYS	WR	60	60	60	PERSONNEL - CONSULTANTS		16,800	14,200	18,600

## 12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

VEN-CLR-001, LABORATORY SERVICES

PROGRAM 31201

TOTAL		60	60	60	TOTAL	WR	33,600	38,200	45,600
CONSULTANT DAYS	WR	60	60	60	PERSONNEL - CONSULTANTS		16,800	14,200	18,600
TOTAL		12	15	15	FELLOWSHIPS		16,800	24,000	27,000
FELLOWSHIP MONTHS	WR	12	15	15					

VEN-EDV-001, REGIONAL CENTER FOR THE PRODUCTION OF RABIES VACCINES

PROGRAM 31202

TOTAL		24	24	24	TOTAL	PR	177,800	200,800	232,000
P-4 ZOONOSES SPECIALIST .0771	PR	24	24	24	PERSONNEL - POSTS		173,200	195,200	225,300
					STAFF DUTY TRAVEL		4,600	5,600	6,700

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL

VEN-DPG-001, DISEASE PREVENTION AND CONTROL

PROGRAM 41300

TOTAL		110	150	150	TOTAL		74,200	91,600	109,500
CONSULTANT DAYS	PR	50	-	-	SUBTOTAL	PR	36,400	-	-
CONSULTANT DAYS	WR	60	150	150		PERSONNEL - CONSULTANTS		14,000	-
TOTAL		31	35	35	FELLOWSHIPS		22,400	-	-
FELLOWSHIP MONTHS	PR	16	-	-	SUBTOTAL	WR	37,800	91,600	109,500
FELLOWSHIP MONTHS	WR	15	35	35	PERSONNEL - CONSULTANTS		16,800	35,600	46,500
					FELLOWSHIPS		21,000	56,000	63,000

VEN-CDS-001, COMMUNICABLE DISEASE CONTROL

PROGRAM 41313

TOTAL		105	120	-	TOTAL		70,400	99,500	-
CONSULTANT DAYS	WT	105	120	-	ADMIN. SUPPORT PERSONNEL		3,700	3,300	-
					PERSONNEL - CONSULTANTS		29,100	37,200	-
					SUBCONTRACTS		10,000	30,000	-
					MISCELLANEOUS COSTS		300	600	-
					MISCELLANEOUS EQUIPMENT		15,000	20,000	-
					GROUP TRAINING		12,300	8,400	-

FUND    1982-    1984-    1986-  
          1983    1985    1987

FUND    1982-1983    1984-1985    1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

VEN-ZNS-001, VETERINARY PUBLIC HEALTH				PROGRAM 41318				
TOTAL		66	18	24	TOTAL	379,760	151,400	231,300
P-4 VETERINARIAN	PG	12	-	-	SUBTOTAL	PG 379,760	-	-
.5511								
P-4 VETERINARIAN	WR	-	18	24				
4.5603								
G-4 CLERK	PG	34	-	-	PERSONNEL - POSTS	163,770	-	-
.5101    .5102					PERSONNEL - CONSULTANTS	5,725	-	-
G-3 CLERK	PG	20	-	-	STAFF DUTY TRAVEL	6,070	-	-
.5503					SUPPLIES AND MATERIAL	90,363	-	-
TOTAL		20	-	-	FURNITURE AND EQUIPMENT	6,435	-	-
					FELLOWSHIPS	40,009	-	-
CONSULTANT DAYS	PG	20	-	-	COURSES AND SEMINARS	20,659	-	-
TOTAL		29	-	-	GRANTS	46,729	-	-
					SUBTOTAL	WR -	151,400	231,300
FELLOWSHIP MONTHS	PG	29	-	-				
					PERSONNEL - POSTS	-	146,400	225,300
					STAFF DUTY TRAVEL	-	5,000	6,000
VEN-FMD-001, FOOT-AND-MOUTH DISEASE CONTROL				PROGRAM 41319				
TOTAL		12	-	-	TOTAL	PG 558,013	-	-
P-5 PROJECT MANAGER	PG	12	-	-	PERSONNEL - POSTS	68,112	-	-
.5501					PERSONNEL - CONSULTANTS	265,760	-	-
TOTAL		945	-	-	STAFF DUTY TRAVEL	5,695	-	-
					SUPPLIES AND MATERIAL	111,246	-	-
CONSULTANT DAYS	PG	945	-	-	FELLOWSHIPS	56,309	-	-
TOTAL		40	-	-	PROGRAM SUPPORT COSTS	50,891	-	-
FELLOWSHIP MONTHS	PG	40	-	-				



-----  
 EASTERN CARIBBEAN: ANGUILLA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	...	...	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	75	Measles	1981	17.0
Percentage of population under 15 years of age	1974	43	Tetanus	1981	73.0
Percentage of population 65 years and over	...	...	Whooping cough	1981	73.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1981	32.0
Percentage of rural population	...	...	Percentage of population served with potable water	...	...
Rate of natural increase per 1,000 population	1981	12.0	Percentage of population served with sanitary waste disposal	1981	75.0
Fertility rate per 1,000 women 15-49 years of age	...	...	Number of consultations per 100 population	1980	3.6
			Number of beds per 1,000 population	1981	3.6
			Number of hospital discharges per 100 population	1981	10.9
<u>Health Indicators:</u>			<u>Human Resources Indicators:</u>		
Life expectancy at birth	...	...	Total number of physicians per 10,000 population	1981	4.6
Infant mortality rate per 1,000 live births	1981	27.9	Total number of dentists per 10,000 population	1981	1.5
Rate of maternal deaths per 1,000 live births	1981	0	Total number of veterinarians per 10,000 population	1981	1.5
Death rate 1-4 years, per 1,000 population	1981	0	Total number of nurses per 10,000 population	1981	23.0
Percentage of deaths from:			Total number of nursing auxiliaries per 10,000 population	1981	18.0
Infectious and parasitic diseases (001-138)*	1981	1.4			
Tumors (140-239)*	1981	7.4	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1981	8.9	Gross Domestic Product (GDP) per capita in United States dollars	...	...
Motor vehicle traffic accidents (E810-812)*	1981	0	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1981	7.4	Percentage of total health expenditure by the central government	1982	10.6
			Health expenditure per capita	...	...
<u>Health Services Indicators:</u>			<u>Other Indicators</u>		
Percentage of children under one year immunized against:			Percentage of newborn with weight under 2,500 grams	...	...
Diphtheria	1981	73.0	Percentage of literate population (over 15 years of age)	1982	95.0
Poliomyelitis	1981	68.0			

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 EASTERN CARIBBEAN: BRITISH VIRGIN ISLANDS - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	12	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	78	Measles	1981	0
Percentage of population under 15 years of age	1980	33	Tetanus	1981	95.0
Percentage of population 65 years and over	...	...	Whooping cough	1981	95.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1981	0
Percentage of rural population	...	...	Percentage of population served with potable water	1981	90.0
Rate of natural increase per 1,000 population	1980	14.0	Percentage of population served with sanitary waste disposal	1980	75.0
Fertility rate per 1,000 women 15-49 years of age	1978	81.9	Number of consultations per 100 population	1980	50.0
			Number of beds per 1,000 population	1982	4.2
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1980	7.4
Life expectancy at birth	...	...	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1980	34.9	Total number of physicians per 10,000 population	1982	8.0
Rate of maternal deaths per 1,000 live births	1978	0	Total number of dentists per 10,000 population	1982	1.7
Death rate 1-4 years, per 1,000 population	1981	0	Total number of veterinarians per 10,000 population	1982	0.8
Percentage of deaths from:			Total number of nurses per 10,000 population	1982	40.0**
Infectious and parasitic diseases (001-138)*	...	...	Total number of nursing auxiliaries per 10,000 population	...	...
Tumors (140-239)*	...	...	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	...	...	Gross Domestic Product (GDP) per capita in United States dollars	1981	2,456
Motor vehicle traffic accidents (E810-812)*	...	...	Total health expenditure as a percentage of GDP	1981	5.5
Signs, symptoms and ill-defined morbid conditions (780-799)	...	...	Percentage of total health expenditure by the central government	1980	11.2
<u>Health Services Indicators:</u>			Health expenditure per capita	1981	135.0
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	95.0	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1981	75.0	Percentage of literate population (over 15 years of age)	...	...

\* Excluding signs, symptoms and ill-defined morbid conditions

\*\* Includes nursing auxiliaries

-----  
 EASTERN CARIBBEAN: MONTserrat - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	11	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	112	Measles	1980	0
Percentage of population under 15 years of age	1981	30.8	Tetanus	1980	16.0
Percentage of population 65 years and over	...	...	Whooping cough	1980	16.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1981	27.0
Percentage of rural population	1980	90.8	Percentage of population served with potable water	...	...
Rate of natural increase per 1,000 population	...	...	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1979	119.0	Number of consultations per 100 population	...	...
<u>Health Indicators:</u>			Number of beds per 1,000 population	1981	6.0
Life expectancy at birth	...	...	Number of hospital discharges per 100 population	1981	10.4
Infant mortality rate per 1,000 live births	1981	21.6	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1981	0	Total number of physicians per 10,000 population	1981	5.2
Death rate 1-4 years, per 1,000 population	1981	0	Total number of dentists per 10,000 population	1981	1.0
Percentage of deaths from:			Total number of veterinarians per 10,000 population	...	...
Infectious and parasitic diseases (001-138)*	1981	0	Total number of nurses per 10,000 population	1979	39.1
Tumors (140-239)*	1981	9.4	Total number of nursing auxiliaries per 10,000 population	1979	11.8
Heart diseases (390-429)*	1981	6.0	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	1981	0.9	Gross Domestic Product (GDP) per capita in United States dollars	1981	1,725
Signs, symptoms and ill-defined morbid conditions (780-799)	1980	12.0	Total health expenditure as a percentage of GDP	1981	4.7
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	...	...
Percentage of children under one year immunized against:			Health expenditure per capita	1981	80.7
Diphtheria	1980	16.0	<u>Other Indicators</u>		
Poliomyelitis	1980	15.0	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	1981	75

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 EASTERN CARIBBEAN: ST. KITTS/NEVIS - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	44	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1981	166.8	Measles	1980	64.0
Percentage of population under 15 years of age	1979	49.0	Tetanus	1981	50.0
Percentage of population 65 years and over	...	...	Whooping cough	1981	50.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1981	0
Percentage of rural population	1981	63.0	Percentage of population served with potable water	1981	100
Rate of natural increase per 1,000 population	1980	15.2	Percentage of population served with sanitary waste disposal	1981	100
Fertility rate per 1,000 women 15-49 years of age	1979	159.0	Number of consultations per 100 population	1977	106
			Number of beds per 1,000 population	1981	5.6
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1980	12.2
Life expectancy at birth	1981	65.0	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1981	45.7	Total number of physicians per 10,000 population	1982	3.8
Rate of maternal deaths per 1,000 live births	1981	0.9	Total number of dentists per 10,000 population	1981	1.1
Death rate 1-4 years, per 1,000 population	1980	2.5	Total number of veterinarians per 10,000 population	1981	0.5
Percentage of deaths from:			Total number of nurses per 10,000 population	1981	56.7
Infectious and parasitic diseases (001-138)*	1981	8.7	Total number of nursing auxiliaries per 10,000 population	1981	0.9
Tumors (140-239)*	1981	11.3	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1980	19.3	Gross Domestic Product (GDP) per capita in United States dollars	1979	790
Motor vehicle traffic accidents (E810-812)*	1981	0.4	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1981	14.0	Percentage of total health expenditure by the central government	...	...
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	50.0	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1981	65.0	Percentage of literate population (over 15 years of age)	1978	97

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	323,000	48	-	60	280,100	41,600	-	-	1,300	-	-
WHO---WR	590,600	72	48	-	391,300	38,200	113	158,200	2,900	-	-
TOTAL	913,600	120	48	60	671,400	79,800	113	158,200	4,200	-	-
PCT. OF TOTAL	100.0				73.5	8.7		17.3	.5	-	-
1984-1985											
PAHO--PR	461,700	48	24	150	401,900	43,200	-	-	15,000	1,600	-
WHO---WR	792,700	72	72	210	562,300	48,000	86	137,600	19,000	14,000	11,800
TOTAL	1,254,400	120	96	360	964,200	91,200	86	137,600	34,000	15,600	11,800
PCT. OF TOTAL	100.0				76.9	7.3		11.0	2.7	1.2	.9
1986-1987											
PAHO--PR	541,800	48	24	150	473,000	48,900	-	-	18,000	1,900	-
WHO---WR	932,400	72	72	210	675,100	53,100	86	154,800	21,000	15,000	13,400
TOTAL	1,474,200	120	96	360	1,148,100	102,000	86	154,800	39,000	16,900	13,400
PCT. OF TOTAL	100.0				77.9	6.9		10.5	2.7	1.1	.9

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1982-1983													
WHO---WT	220,200	24	-	-	139,900		13,000	3	29,800	-	31,500	-	6,000
WP	170,670	-	-	-	105,705		3,350	3	9,685	-	31,123	-	20,807
TOTAL	390,870	24	-	-	245,605		16,350	6	39,485	-	62,623	-	26,807
PCT. OF TOTAL	100.0				62.8		4.2		10.1		16.0		6.9
1984-1985													
WHO---WT	1,000	1	-	-	500		-	-	-	-	-	-	500
WP	34,500	-	-	20	19,850		500	3	7,400	-	5,200	-	1,550
TOTAL	35,500	1	-	20	20,350		500	3	7,400	-	5,200	-	2,050
PCT. OF TOTAL	100.0				57.3		1.4		20.9		14.6		5.8

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	323,000	48	-	60	280,100		41,600	-	1,300	-	-
WHO---WR	590,600	72	48	-	391,300	113	38,200	-	2,900	-	-
WT	220,200	24	-	-	139,900	3	13,000	-	31,500	-	6,000
WP	170,670	-	-	-	105,705	3	3,350	-	31,123	-	20,807
<b>TOTAL</b>	<b>1,304,470</b>	<b>144</b>	<b>48</b>	<b>60</b>	<b>917,005</b>	<b>119</b>	<b>96,150</b>	<b>-</b>	<b>66,823</b>	<b>-</b>	<b>26,807</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>70.3</b>		<b>7.4</b>	<b>-</b>	<b>5.1</b>	<b>-</b>	<b>2.0</b>
1984-1985											
PAHO--PR	461,700	48	24	150	401,900	-	43,200	15,000	1,600	-	-
WHO---WR	792,700	72	72	210	562,300	86	48,000	19,000	14,000	-	11,800
WT	1,000	1	-	-	500	-	-	-	-	-	500
WP	34,500	-	-	20	19,850	3	500	-	5,200	-	1,550
<b>TOTAL</b>	<b>1,289,900</b>	<b>121</b>	<b>96</b>	<b>380</b>	<b>984,550</b>	<b>89</b>	<b>91,700</b>	<b>34,000</b>	<b>20,800</b>	<b>-</b>	<b>13,850</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>76.3</b>		<b>7.1</b>	<b>2.6</b>	<b>1.6</b>	<b>-</b>	<b>1.1</b>
1986-1987											
PAHO--PR	541,800	48	24	150	473,000	-	48,900	18,000	1,900	-	-
WHO---WR	932,400	72	72	210	675,100	86	53,100	21,000	15,000	-	13,400
<b>TOTAL</b>	<b>1,474,200</b>	<b>120</b>	<b>96</b>	<b>360</b>	<b>1,148,100</b>	<b>86</b>	<b>102,000</b>	<b>39,000</b>	<b>16,900</b>	<b>-</b>	<b>13,400</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>77.9</b>		<b>6.9</b>	<b>2.7</b>	<b>1.1</b>	<b>-</b>	<b>.9</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	756,000	82.7	1,045,300	83.3	1,225,800	83.1
HEALTH SYSTEM DEVELOPMENT	306,200	33.5	430,700	34.3	510,200	34.6
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	306,200	33.5	430,700	34.3	510,200	34.6
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	449,800	49.2	614,600	49.0	715,600	48.5
DHS DEVELOPMENT OF HEALTH SERVICES	161,600	17.7	177,600	14.2	202,800	13.8
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	288,200	31.5	437,000	34.8	512,800	34.7
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	157,600	17.3	209,100	16.7	248,400	16.9
GENERAL HEALTH PROTECTION AND PROMOTION	127,600	14.0	155,100	12.4	183,600	12.5
NUT NUTRITION	127,600	14.0	155,100	12.4	183,600	12.5
PROTECTION AND PROMOTION OF MENTAL HEALTH	30,000	3.3	54,000	4.3	64,800	4.4
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	30,000	3.3	54,000	4.3	64,800	4.4
GRAND TOTAL =====	913,600	100.0	1,254,400	100.0	1,474,200	100.0



PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	390,870	100.0	35,500	100.0	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	170,670	43.7	34,500	97.2	-	-
MCH     MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	170,670	43.7	34,500	97.2	-	-
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	220,200	56.3	1,000	2.8	-	-
CLR     CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	220,200	56.3	1,000	2.8	-	-
GRAND TOTAL =====	390,870	100.0	35,500	100.0	-	-

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	756,000	57.9	1,045,300	81.0	1,225,800	83.1
HEALTH SYSTEM DEVELOPMENT	306,200	23.4	430,700	33.4	510,200	34.6
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	306,200	23.4	430,700	33.4	510,200	34.6
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	449,800	34.5	614,600	47.6	715,600	48.5
DHS DEVELOPMENT OF HEALTH SERVICES	161,600	12.4	177,600	13.8	202,800	13.8
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	288,200	22.1	437,000	33.8	512,800	34.7
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	548,470	42.1	244,600	19.0	248,400	16.9
GENERAL HEALTH PROTECTION AND PROMOTION	127,600	9.8	155,100	12.0	183,600	12.5
NUT NUTRITION	127,600	9.8	155,100	12.0	183,600	12.5
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	170,670	13.1	34,500	2.7	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	170,670	13.1	34,500	2.7	-	-
PROTECTION AND PROMOTION OF MENTAL HEALTH	30,000	2.3	54,000	4.2	64,800	4.4
MND PREVENTION AND TREATMENT OF MENTAL AND NEUROLOGICAL DISORDERS	30,000	2.3	54,000	4.2	64,800	4.4
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	220,200	16.9	1,000	.1	-	-
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	220,200	16.9	1,000	.1	-	-
GRAND TOTAL =====	1,304,470	100.0	1,289,900	100.0	1,474,200	100.0

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

ECA-MPN-001, DEVELOPMENT OF HEALTH SERVICES

PROGRAM 20302

TOTAL		72	96	96	TOTAL	306,200	430,700	510,200
P-5 PROGRAM OFFICER .5458	PR	24	24	24	SUBTOTAL	PR 165,700	204,900	236,200
G-6 PROGRAM ASSISTANT 4.5559	WR	-	24	24	PERSONNEL - POSTS	140,000	179,200	206,900
G-5 ADMINISTRATIVE ASSISTANT 4.3081	WR	24	24	24	STAFF DUTY TRAVEL	25,700	25,700	29,300
G-4 SECRETARY 4.4709	WR	24	24	24	SUBTOTAL	WR 140,500	225,800	274,000
TOTAL		-	120	120	PERSONNEL - POSTS	45,000	90,200	116,900
CONSULTANT DAYS	WR	-	120	120	PERSONNEL - CONSULTANTS	-	28,400	37,200
TOTAL		67	50	50	HOSPITALITY	-	400	400
FELLOWSHIP MONTHS	WR	67	50	50	SUPPLIES AND MATERIAL	1,700	11,800	12,500
					FELLOWSHIPS	93,800	80,000	90,000
					COURSES AND SEMINARS	-	15,000	17,000

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

ECA-DHS-001, NURSING SERVICES

PROGRAM 20402

TOTAL		24	24	24	TOTAL	WR 161,600	177,600	202,800
P-3 NURSE ADMINISTRATOR 4.3670	WR	24	24	24	PERSONNEL - POSTS	109,100	119,600	138,500
TOTAL		31	16	16	STAFF DUTY TRAVEL	9,100	16,000	17,500
FELLOWSHIP MONTHS	WR	31	16	16	CONTRACTUAL SERVICES	-	8,900	10,000
					GENERAL OPERAT. EXPENSES	-	2,500	3,000
					SUPPLIES AND MATERIAL	-	1,000	1,000
					FELLOWSHIPS	43,400	25,600	28,800
					COURSES AND SEMINARS	-	4,000	4,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

ECA-IOC-001, INCREASE OF OPERATING CAPACITY					PROGRAM 20403			
TOTAL		48	72	72	TOTAL	288,200	437,000	512,800
P-4 ADMIN. METHODS OFFICER .0917	PR	24	24	24	SUBTOTAL	PR 148,300	256,800	305,600
P-4 HEALTH PLANNER 4.4034	WR	24	24	24	PERSONNEL - POSTS	123,300	187,100	219,600
G-4 CLERK .2122	PR	-	24	24	PERSONNEL - CONSULTANTS	8,400	35,600	46,500
TOTAL		30	150	150	STAFF DUTY TRAVEL	15,900	17,500	19,600
CONSULTANT DAYS	PR	30	150	150	SUPPLIES AND MATERIAL	700	1,600	1,900
					COURSES AND SEMINARS	-	15,000	18,000
					SUBTOTAL	WR 139,900	180,200	207,200
					PERSONNEL - POSTS	123,300	162,700	187,600
					STAFF DUTY TRAVEL	15,900	17,500	19,600
					SUPPLIES AND MATERIAL	700	-	-

## 8. GENERAL HEALTH PROTECTION AND PROMOTION

ECA-NUT-001, NUTRITION					PROGRAM 30801			
TOTAL		24	24	24	TOTAL	WR 127,600	155,100	183,600
P-3 NUTRITIONIST 4.3082	WR	24	24	24	PERSONNEL - POSTS	113,900	140,100	167,000
					STAFF DUTY TRAVEL	13,200	14,500	16,000
					SUPPLIES AND MATERIAL	500	500	600

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

ECA-MCH-101, MATERNAL AND CHILD HEALTH AND FAMILY PLANNING					PROGRAM 30901				
TOTAL		-	20	-	TOTAL	WP	170,670	34,500	-
CONSULTANT DAYS	WP	-	20	-	ADMIN. SUPPORT PERSONNEL		3,750	-	-
TOTAL		3	3	-	LOCAL PERSONNEL COSTS		101,955	14,850	-
FELLOWSHIP MONTHS	WP	3	3	-	PERSONNEL - CONSULTANTS		-	5,000	-
					STAFF DUTY TRAVEL		3,350	500	-
					GENERAL OPERAT. EXPENSES		1,370	300	-
					MISCELLANEOUS COSTS		2,837	350	-
					CONTRACEPTIVES		14,050	3,000	-
					EXPENDABLE EQUIPMENT		7,643	1,700	-
					NON-EXPENDABLE EQUIPMENT		9,430	500	-
					NEW PREMISES		16,600	900	-
					FELLOWSHIPS		4,000	4,000	-
					GROUP TRAINING		5,685	3,400	-

10. PROTECTION AND PROMOTION OF MENTAL HEALTH

ECA-MND-001, MENTAL HEALTH					PROGRAM 31003				
TOTAL		30	90	90	TOTAL		30,000	54,000	64,800
CONSULTANT DAYS	PR	30	-	-	SUBTOTAL	PR	9,000	-	-
CONSULTANT DAYS	WR	-	90	90	PERSONNEL - CONSULTANTS		8,400	-	-
TOTAL		15	20	20	SUPPLIES AND MATERIAL		600	-	-
FELLOWSHIP MONTHS	WR	15	20	20	SUBTOTAL	WR	21,000	54,000	64,800
					PERSONNEL - CONSULTANTS		-	21,300	27,900
					SUPPLIES AND MATERIAL		-	700	900
					FELLOWSHIPS		21,000	32,000	36,000

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

## 12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

ECA-CLR-001, HEALTH LABORATORY SERVICES

PROGRAM 31201

<u>TOTAL</u>		<u>24</u>	<u>1</u>	<u>-</u>	<u>TOTAL</u>	<u>WT</u>	<u>220,200</u>	<u>1,000</u>	<u>-</u>
P-4 PROJECT MANAGER 4.5297	WT	24	1	-	PERSONNEL - POSTS		120,700	500	-
					ADMIN. SUPPORT PERSONNEL		19,200	-	-
					STAFF DUTY TRAVEL		13,000	-	-
					MISCELLANEOUS COSTS		6,000	500	-
					MISCELLANEOUS EQUIPMENT		31,500	-	-
					FELLOWSHIPS		4,800	-	-
FELLOWSHIP MONTHS	WT	3	-	-	GROUP TRAINING		25,000	-	-

-----  
 NORTHERN CARIBBEAN: BERMUDA - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	60	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	1,132	Measles	1981	...
Percentage of population under 15 years of age	1980	22.7	Tetanus	1981	59.0
Percentage of population 65 years and over	1980	8.3	Whooping cough	1981	59.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1981	...
Percentage of rural population	1980	0.0	Percentage of population served with potable water	...	...
Rate of natural increase per 1,000 population	1980	3.2	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1978	48.4	Number of consultations per 100 population	...	...
			Number of beds per 1,000 population	1978	6.6
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1978	12.8
Life expectancy at birth	1980	73.0	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1978	14.8	Total number of physicians per 10,000 population	...	...
Rate of maternal deaths per 1,000 live births	1978	0	Total number of dentists per 10,000 population	...	...
Death rate 1-4 years, per 1,000 population	1978	0.6	Total number of veterinarians per 10,000 population	...	...
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	79.3
Infectious and parasitic diseases (001-138)*	1978	0.3	Total number of nursing auxiliaries per 10,000 population	...	...
Tumors (140-239)*	1978	20.8	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1978	31.3	Gross Domestic Product (GDP) per capita in United States dollars	...	11,000
Motor vehicle traffic accidents (E810-812)*	1978	1.1	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1978	0.3	Percentage of total health expenditure by the central government	...	...
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1981	59.0	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1981	60.0	Percentage of literate population (over 15 years of age)	...	97.4

\* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 NORTHERN CARIBBEAN: CAYMAN ISLANDS - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	17	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	46	Measles	1980	...
Percentage of population under 15 years of age	...	...	Tetanus	1980	50.0
Percentage of population 65 years and over	...	...	Whooping cough	1980	50.0
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1980	...
Percentage of rural population	1980	0 0	Percentage of population served with potable water	1979	99.0
Rate of natural increase per 1,000 population	1981	13.4	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1979	68.7	Number of consultations per 100 population	1979	115
			Number of beds per 1,000 population	1981	2.7
<u>Health Indicators:</u>			Number of hospital discharges per 100 population	1978	13.7
Life expectancy at birth	...	...	<u>Human Resources Indicators:</u>		
Infant mortality rate per 1,000 live births	1979	24.3	Total number of physicians per 10,000 population	1981	11.1
Rate of maternal deaths per 1,000 live births	1979	0	Total number of dentists per 10,000 population	1979	2.4
Death rate 1-4 years, per 1,000 population	1979	1.7	Total number of veterinarians per 10,000 population	...	...
Percentage of deaths from:			Total number of nurses per 10,000 population	1980	34.1
Infectious and parasitic diseases (001-138)*	1979	3.8	Total number of nursing auxiliaries per 10,000 population	1980	21.8
Tumors (140-239)*	1979	12.5	<u>Economic Indicators:</u>		
Heart diseases (390-429)*	1979	27.5	Gross Domestic Product (GDP) per capita in United States dollars	...	...
Motor vehicle traffic accidents (E810-812)*	1979	11.3	Total health expenditure as a percentage of GDP	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	1979	11.1	Percentage of total health expenditure by the central government	...	...
<u>Health Services Indicators:</u>			Health expenditure per capita	...	...
Percentage of children under one year immunized against:			<u>Other Indicators</u>		
Diphtheria	1980	50.0 *	Percentage of newborn with weight under 2,500 grams	...	...
Poliomyelitis	1980	46.0	Percentage of literate population (over 15 years of age)	...	...

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions



-----  
 NORTHERN CARIBBEAN: TURKS AND CAICOS ISLANDS - BASIC DATA  
 -----

<u>Demographic Indicators:</u>	<u>Year</u>	<u>Figure</u>	<u>Health Services Indicators (cont.)</u>	<u>Year</u>	<u>Figure</u>
Estimated mid-year population (in thousands)	1980	7	Percentage of children under one year immunized against: (cont.)		
Density (inhabitants per square kilometer)	1980	17	Measles	1980	0
Percentage of population under 15 years of age	...	...	Tetanus	1980	4
Percentage of population 65 years and over	...	...	Whooping cough	1980	4
Percentage of population in localities of 20,000 inhabitants and over	...	...	Tuberculosis	1980	9
Percentage of rural population	1980	58.5	Percentage of population served with potable water	...	...
Rate of natural increase per 1,000 population	...	...	Percentage of population served with sanitary waste disposal	...	...
Fertility rate per 1,000 women 15-49 years of age	1978	173.6	Number of consultations per 100 population	...	...
<u>Health Indicators:</u>			Number of beds per 1,000 population	1979	3.5
Life expectancy at birth	...	...	Number of hospital discharges per 100 population	...	...
Infant mortality rate per 1,000 live births	1979	10.4	<u>Human Resources Indicators:</u>		
Rate of maternal deaths per 1,000 live births	1979	...	Total number of physicians per 10,000 population	1979	5.0
Death rate 1-4 years, per 1,000 population	1979	3.8	Total number of dentists per 10,000 population	1979	1.7
Percentage of deaths from:			Total number of veterinarians per 10,000 population	1980	0
Infectious and parasitic diseases (001-138)*	...	...	Total number of nurses per 10,000 population	1980	45.0
Tumors (140-239)*	...	...	Total number of nursing auxiliaries per 10,000 population	1980	3.3
Heart diseases (390-429)*	...	...	<u>Economic Indicators:</u>		
Motor vehicle traffic accidents (E810-812)*	...	...	Gross Domestic Product (GDP) per capita in United States dollars	...	...
Signs, symptoms and ill-defined morbid conditions (780-799)	...	...	Total health expenditure as a percentage of GDP	...	...
<u>Health Services Indicators:</u>			Percentage of total health expenditure by the central government	...	...
Percentage of children under one year immunized against:			Health expenditure per capita	...	...
Diphtheria	1980	4	<u>Other Indicators</u>		
Poliomyelitis	1980	4	Percentage of newborn with weight under 2,500 grams	...	...
			Percentage of literate population (over 15 years of age)	...	...

-----  
 \* Excluding signs, symptoms and ill-defined morbid conditions

-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	89,600	-	-	245	68,600	-	15	21,000	-	-	-
TOTAL	89,600	-	-	245	68,600	-	15	21,000	-	-	-
PCT. OF TOTAL	100.0				76.6	-		23.4	-	-	-
1984-1985											
PAHO--PR	96,300	-	-	160	37,900	10,000	24	38,400	10,000	-	-
TOTAL	96,300	-	-	160	37,900	10,000	24	38,400	10,000	-	-
PCT. OF TOTAL	100.0				39.3	10.4		39.9	10.4	-	-
1986-1987											
PAHO--PR	119,100	-	-	160	49,600	12,500	25	45,000	12,000	-	-
TOTAL	119,100	-	-	160	49,600	12,500	25	45,000	12,000	-	-
PCT. OF TOTAL	100.0				41.6	10.5		37.8	10.1	-	-

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PH	1,587	-	-	-	-	-	-	-	-	-	1,587
WHO---WT	131,300	-	-	180	46,300	38	54,300	-	16,000	-	14,700
TOTAL	132,887	-	-	180	46,300	38	54,300	-	16,000	-	16,287
====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0				34.9		40.9		12.0		12.2
1984-1985											
WHO---WT	114,400	-	-	-	-	71	113,400	-	-	-	1,000
TOTAL	114,400	-	-	-	-	71	113,400	-	-	-	1,000
====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0				-		99.1		-		.9
1986-1987											
WHO---WT	48,500	-	-	-	-	27	48,000	-	-	-	500
TOTAL	48,500	-	-	-	-	27	48,000	-	-	-	500
====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
PCT. OF TOTAL	100.0				-		99.0		-		1.0

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS											
SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	89,600	-	-	245	68,600	-	15	21,000	-	-	-
PH	1,587	-	-	-	-	-	-	-	-	-	1,587
WHO---WT	131,300	-	-	180	46,300	-	38	54,300	-	16,000	14,700
TOTAL	222,487	-	-	425	114,900	-	53	75,300	-	16,000	16,287
PCT. OF TOTAL	100.0				51.7	-	33.8	-	7.2	-	7.3
1984-1985											
PAHO--PR	96,300	-	-	160	37,900	10,000	24	38,400	10,000	-	-
WHO---WT	114,400	-	-	-	-	-	71	113,400	-	-	1,000
TOTAL	210,700	-	-	160	37,900	10,000	95	151,800	10,000	-	1,000
PCT. OF TOTAL	100.0				18.0	4.8	72.0	4.7	-	-	.5
1986-1987											
PAHO--PR	119,100	-	-	160	49,600	12,500	25	45,000	12,000	-	-
WHO---WT	48,500	-	-	-	-	-	27	48,000	-	-	500
TOTAL	167,600	-	-	160	49,600	12,500	52	93,000	12,000	-	500
PCT. OF TOTAL	100.0				29.6	7.5	55.5	7.1	-	-	.3

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	89,600	100.0	96,300	100.0	119,100	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	89,600	100.0	96,300	100.0	119,100	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	89,600	100.0	96,300	100.0	119,100	100.0
GRAND TOTAL =====	89,600	100.0	96,300	100.0	119,100	100.0

## PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	111,000	83.5	114,400	100.0	48,500	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	111,000	83.5	114,400	100.0	48,500	100.0
DHS    DEVELOPMENT OF HEALTH SERVICES	111,000	83.5	114,400	100.0	48,500	100.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	21,887	16.5	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	1,587	1.2	-	-	-	-
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	1,587	1.2	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	20,300	15.3	-	-	-	-
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	20,300	15.3	-	-	-	-
GRAND TOTAL =====	132,887	100.0	114,400	100.0	48,500	100.0

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	200,600	90.2	210,700	100.0	167,600	100.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	200,600	90.2	210,700	100.0	167,600	100.0
DHS DEVELOPMENT OF HEALTH SERVICES	200,600	90.2	210,700	100.0	167,600	100.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	21,887	9.8	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	1,587	.7	-	-	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	1,587	.7	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	20,300	9.1	-	-	-	-
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	20,300	9.1	-	-	-	-
GRAND TOTAL =====	222,487	100.0	210,700	100.0	167,600	100.0

	1982-	1984-	1986-		1982-	1984-	1986-
FUND	1983	1985	1987	FUND	1982-1983	1984-1985	1986-1987

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

NCA-DHS-001, DEVELOPMENT OF HEALTH SERVICES					PROGRAM 20402				
TOTAL		245	160	160	TOTAL		101,900	106,500	119,100
CONSULTANT DAYS	PR	245	160	160	SUBTOTAL	PR	89,600	96,300	119,100
TOTAL		23	30	25					
FELLOWSHIP MONTHS	PR	15	24	25	PERSONNEL - CONSULTANTS		68,600	37,900	49,600
FELLOWSHIP MONTHS	WT	8	6	-	STAFF DUTY TRAVEL		-	10,000	12,500
					FELLOWSHIPS		21,000	38,400	45,000
					COURSES AND SEMINARS		-	10,000	12,000
					SUBTOTAL	WT	12,300	10,200	-
					FELLOWSHIPS		12,300	10,200	-

NCA-DHS-002, DEVELOPMENT OF HEALTH SERVICES (TURKS AND CAICOS ISLANDS)					PROGRAM 20402				
TOTAL		180	-	-	TOTAL	WT	98,700	104,200	48,500
CONSULTANT DAYS	WT	180	-	-	PERSONNEL - CONSULTANTS		46,200	-	-
TOTAL		30	65	27	MISCELLANEOUS COSTS		1,000	1,000	500
FELLOWSHIP MONTHS	WT	30	65	27	MISCELLANEOUS EQUIPMENT		9,500	-	-
					FELLOWSHIPS		42,000	103,200	48,000



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

NCA-MCH-002, MATERNAL AND CHILD HEALTH (CAYMAN ISLANDS)

PROGRAM 30901

TOTAL PH 1,587

GENERAL OPERAT. EXPENSES 1,587

11. PROMOTION OF ENVIRONMENTAL HEALTH

NCA-CWS-001, DEVELOPMENT OF WATER SUPPLY AND ENVIRONMENTAL SANITATION SERVICES (TURKS AND CAICOS ISLANDS)

PROGRAM 31101

TOTAL - - - TOTAL WT 20,300

CONSULTANT DAYS WT - - - PERSONNEL - CONSULTANTS 100  
 MISCELLANEOUS COSTS 13,700  
 MISCELLANEOUS EQUIPMENT 6,500



-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	500,000	48	144	-	409,000	50,000	-	-	-	41,000	-
WHO---WR	249,700	24	-	-	113,800	18,900	-	-	19,400	-	55,700
TOTAL	749,700	72	144	-	522,800	68,900	-	-	19,400	41,000	55,700
PCT. OF TOTAL	100.0				69.8	9.2			2.6	5.4	7.4
1984-1985											
PAHO--PR	659,800	48	129	-	519,900	50,000	-	-	-	89,900	-
WHO---WR	294,800	24	-	-	138,800	20,000	-	-	19,200	-	106,800
TOTAL	954,600	72	129	-	658,700	70,000	-	-	19,200	89,900	106,800
PCT. OF TOTAL	100.0				69.0	7.3			2.0	9.4	11.2
1986-1987											
PAHO--PR	738,800	48	120	-	568,700	55,000	-	-	-	115,100	-
WHO---WR	339,800	24	-	-	154,500	22,000	-	-	33,700	-	114,600
TOTAL	1,078,600	72	120	-	723,200	77,000	-	-	33,700	115,100	114,600
PCT. OF TOTAL	100.0				67.1	7.1			3.1	10.7	10.6

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	500,000	48	144	-	409,000	50,000	-	-	-	41,000	-
WHO---WR	249,700	24	-	-	113,800	18,900	-	-	19,400	-	55,700
TOTAL	749,700	72	144	-	522,800	68,900	-	-	19,400	41,000	55,700
PCT. OF TOTAL	100.0				69.8	9.2			2.6	5.6	7.4
1984-1985											
PAHO--PR	659,800	48	129	-	519,900	50,000	-	-	-	89,900	-
WHO---WR	294,800	24	-	-	138,800	20,000	-	-	19,200	-	106,800
TOTAL	954,600	72	129	-	658,700	70,000	-	-	19,200	89,900	106,800
PCT. OF TOTAL	100.0				69.0	7.3			2.0	1.1	11.2
1986-1987											
PAHO--PR	738,800	48	120	-	568,700	55,000	-	-	-	115,100	-
WHO---WR	339,800	24	-	-	154,500	22,000	-	-	33,700	15,000	114,600
TOTAL	1,078,600	72	120	-	723,200	77,000	-	-	33,700	115,100	114,600
PCT. OF TOTAL	100.0				67.1	7.1			3.1	1.4	10.6

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	749,700	100.0	954,600	100.0	1,078,600	100.0
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	749,700	100.0	954,600	100.0	1,078,600	100.0
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	749,700	100.0	954,600	100.0	1,078,600	100.0
GRAND TOTAL =====	749,700	100.0	954,600	100.0	1,078,600	100.0

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	749,700	100.0	954,600	100.0	1,078,600	100.0
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	749,700	100.0	954,600	100.0	1,078,600	100.0
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	749,700	100.0	954,600	100.0	1,078,600	100.0
GRAND TOTAL =====	749,700	100.0	954,600	100.0	1,078,600	100.0

		<u>1982-</u>	<u>1984-</u>	<u>1986-</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
	<u>FUND</u>	<u>1983</u>	<u>1985</u>	<u>1987</u>					
-----					-----				
MCP-COR-001, FIELD OFFICE; UNITED STATES-MEXICO BORDER					PROGRAM 10204				
-----					-----				
TOTAL		216	201	192	TOTAL		749,700	954,600	1,078,600
-----					-----				
P-5 CHIEF OF FIELD OFFICE	PR	24	24	24					
.0902									
P-4 MEDICAL OFFICER	WR	24	24	24	SUBTOTAL	PR	500,000	659,800	738,800
4.5342					-----				
P-2 ADMINISTRATIVE OFFICER	PR	24	24	24	PERSONNEL - POSTS		409,000	519,900	568,700
.3310					STAFF DUTY TRAVEL		50,000	50,000	55,000
G-6 SECRETARY	PR	72	57	48	GRANTS		41,000	89,900	115,100
.0906 .0907 .0908									
G-5 CLERK	PR	24	24	24	SUBTOTAL	WR	249,700	294,800	339,800
.3623					-----				
G-5 SECRETARY	PR	48	48	48	PERSONNEL - POSTS		113,800	138,800	154,500
.4134 .5472					STAFF DUTY TRAVEL		18,900	20,000	22,000
					HOSPITALITY		-	600	600
					GENERAL OPERAT. EXPENSES		55,700	106,200	114,000
					SUPPLIES AND MATERIAL		41,900	10,000	15,000
					COURSES AND SEMINARS		19,400	19,200	33,700





-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL				DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS	AMOUNT		MONTHS	AMOUNT				
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	20,791,100	1920	1872	9080	15,883,500	1,067,800	-	-	831,100	734,500	973,500	1,300,700
WHO---WR	11,720,400	1264	1056	4920	9,456,400	761,300	-	-	594,900	397,300	112,000	398,500
TOTAL	32,511,500	3184	2928	14000	25,339,900	1,829,100	-	-	1,426,000	1,131,800	1,085,500	1,699,200
PCT. OF TOTAL	100.0				78.0	5.6			4.4	3.5	3.3	5.2
1984-1985												
PAHO--PR	25,101,000	2076	1800	7420	17,225,300	1,048,900	-	-	1,640,500	996,500	2,400,000	1,789,800
WHO---WR	12,799,900	1203	1224	4985	10,414,700	868,300	-	-	577,000	522,800	-	417,100
TOTAL	37,900,900	3279	3024	12405	27,640,000	1,917,200	-	-	2,217,500	1,519,300	2,400,000	2,206,900
PCT. OF TOTAL	100.0				72.9	5.1			5.9	4.0	6.3	5.8
1986-1987												
PAHO--PR	28,872,800	2088	1800	7360	19,629,300	1,183,700	-	-	1,891,000	1,140,100	3,000,000	2,028,700
WHO---WR	14,724,400	1224	1224	5015	11,957,800	981,200	-	-	622,500	640,300	-	522,600
TOTAL	43,597,200	3312	3024	12375	31,587,100	2,164,900	-	-	2,513,500	1,780,400	3,000,000	2,551,300
PCT. OF TOTAL	100.0				72.5	5.0			5.7	4.1	6.9	5.8

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS												
SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1982-1983												
PAHO--PD	319,395	-	-	-	-	-	-	-	319,395	-	-	
PG	5,736,631	180	96	1625	1,657,095	220,948	54	74,296	1,205,520	519,689	591,981	1,467,102
PH	6,241,645	59	288	465	846,009	20,937	-	-	132,859	211,228	226,630	4,803,982
PK	816,216	-	-	-	-	-	-	-	-	-	816,216	-
PU	100,132	-	-	170	60,844	26,418	-	-	-	12,870	-	-
PY	390,841	24	78	40	311,000	6,829	-	-	12,322	49,960	-	10,730
PX	345,842	47	24	80	234,036	-	-	-	1,824	43,385	-	66,597
WHO--WX	956,840	72	288	-	711,840	125,000	-	-	-	-	-	120,000
WA	36,966	-	-	-	-	-	-	-	-	-	-	36,966
WS	707,221	23	-	490	253,716	27,200	25	35,000	75,204	131,137	45,000	139,964
WC	24,154	-	-	10	2,681	3,665	-	-	4,874	-	10,154	2,780
WH	244,165	9	24	130	122,445	8,000	-	-	55,113	4,578	-	54,029
WN	47,996	-	-	-	-	-	-	-	-	-	-	47,996
WU	63,000	-	-	-	11,500	-	-	-	44,250	-	-	7,250
WV	225,074	1	-	65	20,655	6,826	-	-	127,782	19,167	8,800	41,844
WW	43,395	-	-	-	43,395	-	-	-	-	-	-	-
WZ	965,802	15	-	715	338,879	52,194	-	-	194,286	78,104	132,073	170,266
TOTAL	17,265,315	430	798	3790	4,614,095	498,017	79	109,296	1,854,034	1,389,513	1,830,854	6,969,506
PCT. OF TOTAL	100.0				26.7	2.9		.6	10.7	8.1	10.6	40.4
1984-1985												
PAHO--PG	3,940,672	120	72	1890	1,336,515	176,672	47	75,000	774,658	212,257	204,172	1,161,398
PH	6,192,734	72	288	420	885,300	33,000	-	-	26,000	23,434	-	5,225,000
PK	482,432	-	-	-	-	-	-	-	-	-	482,432	-
PY	225,000	24	48	-	225,000	-	-	-	-	-	-	-
PX	193,636	48	12	-	193,636	-	-	-	-	-	-	-
WHO--WX	1,119,900	72	288	-	876,900	88,000	-	-	-	-	-	155,000
WS	222,500	18	-	85	84,500	10,000	-	-	35,000	60,000	-	33,000
WH	197,300	24	24	-	189,300	8,000	-	-	-	-	-	-
TOTAL	12,574,174	378	732	2395	3,791,151	315,672	47	75,000	835,658	295,691	686,604	6,574,398
PCT. OF TOTAL	100.0				30.2	2.5		.6	6.6	2.3	5.5	52.3

-----  
 ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS (continued)  
 -----

SOURCE OF FUNDS	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$	\$	\$	\$	\$	\$		
1986-1987												
PAHO--PG	2,241,575	69	45	1380	854,446	130,000	8	15,000	360,904	156,945	-	724,280
PH	6,921,500	72	288	320	968,100	37,000	-	-	26,000	24,400	-	5,866,000
PK	416,216	-	-	-	-	-	-	-	-	-	416,216	-
PY	240,000	24	48	-	240,000	-	-	-	-	-	-	-
PX	195,210	48	-	-	195,210	-	-	-	-	-	-	-
WHO---WX	1,340,200	72	288	-	1,048,600	105,600	-	-	-	-	-	186,000
WH	222,000	24	24	-	214,000	8,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>11,576,701</b>	<b>309</b>	<b>693</b>	<b>1700</b>	<b>3,520,356</b>	<b>280,600</b>	<b>8</b>	<b>15,000</b>	<b>386,904</b>	<b>181,345</b>	<b>416,216</b>	<b>6,776,280</b>
===== PCT. OF TOTAL	100.0				30.4	2.4		.1	3.4	1.6	3.6	58.5

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

## ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	20,791,100	1920	1872	9080	15,883,500			831,100	734,500	973,500	1,300,700
PD	319,395	-	-	-	-			-	319,395	-	-
PG	5,736,631	180	96	1625	1,657,095	54	74,296	1,205,520	519,689	591,981	1,467,102
PH	6,241,645	59	288	465	846,009	-	-	132,859	211,228	226,630	4,803,982
PK	816,216	-	-	-	-	-	-	-	-	816,216	-
PU	100,132	-	-	170	60,844	-	-	-	12,870	-	-
PY	390,841	24	78	40	311,000	-	-	12,322	49,960	-	10,730
PX	345,842	47	24	80	234,036	-	-	1,824	43,385	-	66,597
WHO---WR	11,720,400	1264	1056	4920	9,456,400	-	-	594,900	397,300	112,000	398,500
WX	956,840	72	288	-	711,840	-	-	-	-	-	120,000
WA	36,966	-	-	-	-	-	-	-	-	-	36,966
WS	707,221	23	-	490	253,716	25	35,000	75,204	131,137	45,000	139,964
WC	24,154	-	-	10	2,681	-	-	4,874	-	10,154	2,780
WH	244,165	9	24	130	122,445	-	-	55,113	4,578	-	54,029
WN	47,996	-	-	-	-	-	-	-	-	-	47,996
WU	63,000	-	-	-	11,500	-	-	44,250	-	-	7,250
WV	225,074	1	-	65	20,655	-	-	127,782	19,167	8,800	41,844
WW	43,395	-	-	-	43,395	-	-	-	-	-	-
WZ	965,802	15	-	715	338,879	-	-	194,286	78,104	132,073	170,266
TOTAL	49,776,815	3614	3726	17790	29,953,995	79	109,296	3,280,034	2,521,313	2,916,354	8,668,706
PCT. OF TOTAL	100.0				60.2		4.7	.2	6.6	5.1	17.4
1984-1985											
PAHO--PR	25,101,000	2076	1800	7420	17,225,300			1,640,500	996,500	2,400,000	1,789,800
PG	3,940,672	120	72	1890	1,336,515	47	75,000	774,658	212,257	204,172	1,161,398
PH	6,192,734	72	288	420	885,300	-	-	26,000	23,434	-	5,225,000
PK	482,432	-	-	-	-	-	-	-	-	482,432	-
PY	225,000	24	48	-	225,000	-	-	-	-	-	-
PX	193,636	48	12	-	193,636	-	-	-	-	-	-
WHO---WR	12,799,900	1203	1224	4985	10,414,700	-	-	577,000	522,800	-	417,100
WX	1,119,900	72	288	-	876,900	-	-	-	-	-	155,000
WS	222,500	18	-	85	84,500	-	-	35,000	60,000	-	33,000
WH	197,300	24	24	-	189,300	-	-	-	-	-	-
TOTAL	50,475,074	3657	3756	14800	31,431,151	47	75,000	3,053,158	1,814,991	3,086,604	8,781,298
PCT. OF TOTAL	100.0				62.3		4.4	.2	6.0	3.6	17.4

ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS (continued)

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----				DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS	AMOUNT		MONTHS	AMOUNT				
	\$				\$	\$		\$	\$	\$	\$	
1986-1987												
PAHO--PR	28,872,800	2088	1800	7360	19,629,300	1,183,700	-	-	1,891,000	1,140,100	3,000,000	2,028,700
PG	2,241,575	69	45	1380	854,446	130,000	8	15,000	360,904	156,945	-	724,280
PH	6,921,500	72	288	320	968,100	37,000	-	-	26,000	24,400	-	5,866,000
PK	416,216	-	-	-	-	-	-	-	-	-	416,216	-
PY	240,000	24	48	-	240,000	-	-	-	-	-	-	-
PX	195,210	48	-	-	195,210	-	-	-	-	-	-	-
WHO---WR	14,724,400	1224	1224	5015	11,957,800	981,200	-	-	622,500	640,300	-	522,600
WX	1,340,200	72	288	-	1,048,600	105,600	-	-	-	-	-	186,000
WH	222,000	24	24	-	214,000	8,000	-	-	-	-	-	-
TOTAL	55,173,901	3621	3717	14075	35,107,456	2,445,500	8	15,000	2,900,404	1,961,745	3,416,216	9,327,580
PCT. OF TOTAL	100.0				63.6	4.4		-	5.3	3.6	6.2	16.9

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	5,979,400	18.4	7,021,500	18.5	8,403,400	19.3
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT =====	5,979,400	18.4	7,021,500	18.5	8,403,400	19.3
DGP DIRECTOR-GENERAL'S AND REGIONAL DIRECTORS' DEVELOPMENT PROGRAMS	2,400,000	7.4	2,400,000	6.3	3,100,000	7.1
GPD GENERAL PROGRAM DEVELOPMENT	3,227,300	9.9	4,187,700	11.0	4,806,200	11.0
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	85,000	.3	67,900	.2	82,000	.2
DPR DISASTER PREPAREDNESS	267,100	.8	365,900	1.0	415,200	1.0
II. HEALTH SYSTEM INFRASTRUCTURE =====	12,444,100	38.2	14,476,000	38.3	16,394,900	37.6
HEALTH SYSTEM DEVELOPMENT =====	2,055,200	6.3	2,342,800	6.2	2,606,700	6.0
HST HEALTH SITUATION AND TREND ASSESSMENT	2,055,200	6.3	2,342,800	6.2	2,606,700	6.0
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE =====	5,056,100	15.5	5,991,800	15.9	6,854,500	15.7
DHS DEVELOPMENT OF HEALTH SERVICES	2,151,600	6.6	2,559,800	6.8	2,942,600	6.7
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	2,904,500	8.9	3,432,000	9.1	3,911,900	9.0
HMD HEALTH MANPOWER =====	4,164,400	12.8	4,772,500	12.6	5,396,400	12.4
PUBLIC INFORMATION AND EDUCATION FOR HEALTH =====	1,168,400	3.6	1,368,900	3.6	1,537,300	3.5
INF PUBLIC INFORMATION	590,900	1.8	713,800	1.9	788,200	1.8
HED COMMUNITY HEALTH EDUCATION	577,500	1.8	655,100	1.7	749,100	1.7

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	7,971,100	24.5	9,134,300	24.1	10,447,500	24.0
RPD RESEARCH PROMOTION AND DEVELOPMENT	1,944,200	6.0	2,165,700	5.7	2,548,400	5.8
GENERAL HEALTH PROTECTION AND PROMOTION	889,800	2.7	1,046,700	2.8	1,197,100	2.8
NUT NUTRITION	550,800	1.7	691,500	1.8	781,300	1.8
ORH ORAL HEALTH	323,600	1.0	331,500	.9	387,900	.9
APR ACCIDENT PREVENTION	15,400	*	23,700	.1	27,900	.1
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	1,430,000	4.3	1,791,300	4.7	2,053,100	4.8
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	656,600	2.0	769,600	2.0	862,400	2.0
OCH WORKERS' HEALTH	175,100	.5	450,400	1.2	560,200	1.3
HEE HEALTH OF THE ELDERLY	257,500	.8	308,900	.8	345,600	.8
DIS HEALTH OF THE DISABLED	340,800	1.0	262,400	.7	284,900	.7
PROTECTION AND PROMOTION OF MENTAL HEALTH	486,000	1.5	500,300	1.3	571,100	1.3
PSF PSYCHOSOCIAL FACTORS IN THE PROMOTION OF HEALTH AND HUMAN DEVELOPMENT	316,400	1.0	307,100	.8	343,100	.8
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	169,600	.5	193,200	.5	228,000	.5
PROMOTION OF ENVIRONMENTAL HEALTH	2,209,300	6.8	2,479,100	6.5	2,761,100	6.3
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	1,906,800	5.9	2,198,700	5.8	2,441,000	5.6
FOS FOOD SAFETY	302,500	.9	280,400	.7	320,100	.7
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	1,011,800	3.2	1,151,200	3.1	1,316,700	3.0
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	603,400	1.9	632,000	1.7	706,500	1.6
EDV ESSENTIAL DRUGS AND VACCINES	212,800	.7	219,500	.6	245,400	.6
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	195,600	.6	299,700	.8	364,800	.8

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	4,045,700	12.5	4,942,300	13.0	5,660,900	12.9
DISEASE PREVENTION AND CONTROL	4,045,700	12.5	4,942,300	13.0	5,660,900	12.9
EPI IMMUNIZATION	537,700	1.7	670,100	1.8	730,100	1.7
VBC DISEASE VECTOR CONTROL	160,600	.5	236,200	.6	271,700	.6
MAL MALARIA	966,000	3.0	1,059,200	2.8	1,188,700	2.7
PDP PARASITIC DISEASES	196,800	.6	196,200	.5	240,000	.6
TDR TROPICAL DISEASE RESEARCH	216,000	.7	212,100	.6	238,800	.5
CDD DIARRHEAL DISEASES	336,200	1.0	443,900	1.2	513,800	1.2
TUB TUBERCULOSIS	302,600	.9	322,100	.8	355,600	.8
LEP LEPROSY	68,200	.2	175,400	.5	298,200	.7
VDT SEXUALLY TRANSMITTED DISEASES	21,700	.1	14,100	*	16,800	*
PBL BLINDNESS	54,800	.2	51,000	.1	51,400	.1
CAN CANCER	-	-	50,000	.1	63,100	.1
NCD GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	563,700	1.7	806,500	2.1	900,700	2.1
ZNS ZOONOSES	621,400	1.9	705,500	1.9	792,000	1.8
V. PROGRAM SUPPORT	2,071,200	6.4	2,326,800	6.1	2,690,500	6.2
HBI HEALTH INFORMATION SUPPORT	2,071,200	6.4	2,326,800	6.1	2,690,500	6.2
GRAND TOTAL	32,511,500	100.0	37,900,900	100.0	43,597,200	100.0

\*LESS THAN .05 PERCENT



PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT	3,089,112	17.8	3,072,971	24.4	2,175,778	18.8
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	3,089,112	17.8	3,072,971	24.4	2,175,778	18.8
GPD GENERAL PROGRAM DEVELOPMENT	210,335	1.2	173,736	1.4	195,210	1.7
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	178,227	1.0	3,000	*	3,000	*
DPR DISASTER PREPAREDNESS	2,700,550	15.6	2,896,235	23.0	1,977,568	17.1
II. HEALTH SYSTEM INFRASTRUCTURE	7,253,730	42.1	6,636,166	52.7	7,303,716	63.0
HEALTH SYSTEM DEVELOPMENT	26,050	.2	-	-	-	-
HST HEALTH SITUATION AND TREND ASSESSMENT	26,050	.2	-	-	-	-
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	150,156	.9	15,000	.1	15,000	.1
DHS DEVELOPMENT OF HEALTH SERVICES	149,261	.9	15,000	.1	15,000	.1
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	895	*	-	-	-	-
HMD HEALTH MANPOWER	7,077,524	41.0	6,621,166	52.6	7,288,716	62.9
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	2,079,052	12.1	1,336,800	10.7	1,565,500	13.6
RPD RESEARCH PROMOTION AND DEVELOPMENT	157,736	.9	-	-	-	-
GENERAL HEALTH PROTECTION AND PROMOTION	48,627	.3	-	-	-	-
ORH ORAL HEALTH	48,627	.3	-	-	-	-
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	982,140	5.7	1,065,800	8.5	1,279,500	11.1
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	982,140	5.7	1,065,800	8.5	1,279,500	11.1
PROTECTION AND PROMOTION OF MENTAL HEALTH	116,294	.7	-	-	-	-
PSF PSYCHOSOCIAL FACTORS IN THE PROMOTION OF HEALTH AND HUMAN DEVELOPMENT	64,937	.4	-	-	-	-
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	51,357	.3	-	-	-	-

## PROGRAM BUDGET - EXTRABUDGETARY FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
PROMOTION OF ENVIRONMENTAL HEALTH	654,485	3.8	225,000	1.8	240,000	2.1
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	614,885	3.6	225,000	1.8	240,000	2.1
FOS FOOD SAFETY	39,600	.2	-	-	-	-
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	119,770	.7	46,000	.4	46,000	.4
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	95,330	.6	26,000	.2	26,000	.2
EDV ESSENTIAL DRUGS AND VACCINES	2,911	*	-	-	-	-
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	21,529	.1	20,000	.2	20,000	.2
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	4,794,213	27.7	1,528,237	12.2	531,707	4.6
DISEASE PREVENTION AND CONTROL	4,794,213	27.7	1,528,237	12.2	531,707	4.6
EPI IMMUNIZATION	392,309	2.3	54,100	.4	60,700	.5
MAL MALARIA	124,012	.7	-	-	-	-
TDR TROPICAL DISEASE RESEARCH	94,000	.5	197,300	1.6	222,000	1.9
CDD DIARRHEAL DISEASES	1,025,949	5.9	-	-	-	-
TUB TUBERCULOSIS	10,500	.1	5,000	*	-	-
LEP LEPROSY	597,575	3.5	222,500	1.8	-	-
VDT SEXUALLY TRANSMITTED DISEASES	75,499	.4	-	-	-	-
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	2,000	*	-	-	-	-
CAN CANCER	2,025,750	11.7	1,029,437	8.2	249,007	2.2
CVD CARDIOVASCULAR DISEASES	307,887	1.8	-	-	-	-
ZNS ZONOSSES	138,732	.8	19,900	.2	-	-
V. PROGRAM SUPPORT	49,208	.3	-	-	-	-
HBI HEALTH INFORMATION SUPPORT	49,208	.3	-	-	-	-
GRAND TOTAL	17,265,315	100.0	12,574,174	100.0	11,576,701	100.0

\*LESS THAN .05 PERCENT

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	9,068,512	18.3	10,094,471	20.1	10,579,178	19.3
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	9,068,512	18.3	10,094,471	20.1	10,579,178	19.3
DGP DIRECTOR-GENERAL'S AND REGIONAL DIRECTORS' DEVELOPMENT PROGRAMS	2,400,000	4.8	2,400,000	4.8	3,100,000	5.6
GPD GENERAL PROGRAM DEVELOPMENT	3,437,635	7.0	4,361,436	8.7	5,001,410	9.2
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	263,227	.5	70,900	.1	85,000	.2
DPR DISASTER PREPAREDNESS	2,967,650	6.0	3,262,135	6.5	2,392,768	4.3
II. HEALTH SYSTEM INFRASTRUCTURE =====	19,697,830	39.7	21,112,166	41.9	23,698,616	43.1
HEALTH SYSTEM DEVELOPMENT -----	2,081,250	4.2	2,342,800	4.6	2,606,700	4.7
HST HEALTH SITUATION AND TREND ASSESSMENT	2,081,250	4.2	2,342,800	4.6	2,606,700	4.7
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	5,206,256	10.4	6,006,800	11.9	6,869,500	12.5
DHS DEVELOPMENT OF HEALTH SERVICES	2,300,861	4.6	2,574,800	5.1	2,957,600	5.4
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	2,905,395	5.8	3,432,000	6.8	3,911,900	7.1
HMD HEALTH MANPOWER -----	11,241,924	22.7	11,393,666	22.7	12,685,116	23.1
PUBLIC INFORMATION AND EDUCATION FOR HEALTH -----	1,168,400	2.4	1,368,900	2.7	1,537,300	2.8
INF PUBLIC INFORMATION	590,900	1.2	713,800	1.4	788,200	1.4
HED COMMUNITY HEALTH EDUCATION	577,500	1.2	655,100	1.3	749,100	1.4

## PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	10,050,152	20.1	10,471,100	20.7	12,013,000	21.7
RPD RESEARCH PROMOTION AND DEVELOPMENT -----	2,101,936	4.2	2,165,700	4.3	2,548,400	4.6
GENERAL HEALTH PROTECTION AND PROMOTION -----	938,427	1.8	1,046,700	2.1	1,197,100	2.2
NUT NUTRITION	550,800	1.1	691,500	1.4	781,300	1.4
ORH ORAL HEALTH	372,227	.7	331,500	.7	387,900	.7
APR ACCIDENT PREVENTION	15,400	*	23,700	*	27,900	.1
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	2,412,140	4.9	2,857,100	5.6	3,332,600	6.0
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	1,638,740	3.3	1,835,400	3.6	2,141,900	3.9
OCH WORKERS' HEALTH	175,100	.4	450,400	.9	560,200	1.0
HEE HEALTH OF THE ELDERLY	257,500	.5	308,900	.6	345,600	.6
DIS HEALTH OF THE DISABLED	340,800	.7	262,400	.5	284,900	.5
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	602,294	1.2	500,300	1.0	571,100	1.0
PSF PSYCHOSOCIAL FACTORS IN THE PROMOTION OF HEALTH AND HUMAN DEVELOPMENT	381,337	.8	307,100	.6	343,100	.6
ADA PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE	220,957	.4	193,200	.4	228,000	.4
PROMOTION OF ENVIRONMENTAL HEALTH -----	2,863,785	5.8	2,704,100	5.4	3,001,100	5.5
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	2,521,685	5.1	2,423,700	4.8	2,681,000	4.9
FOS FOOD SAFETY	342,100	.7	280,400	.6	320,100	.6
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	1,131,570	2.2	1,197,200	2.3	1,362,700	2.4
CLR CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY FOR HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	698,730	1.4	658,000	1.3	732,500	1.3
EDV ESSENTIAL DRUGS AND VACCINES	215,711	.4	219,500	.4	245,400	.4
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	217,129	.4	319,700	.6	384,800	.7

PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	8,839,913	17.6	6,470,537	12.7	6,192,607	11.0
DISEASE PREVENTION AND CONTROL -----	8,839,913	17.6	6,470,537	12.7	6,192,607	11.0
EPI IMMUNIZATION	930,009	1.9	724,200	1.4	790,800	1.4
VBC DISEASE VECTOR CONTROL	160,600	.3	236,200	.5	271,700	.5
MAL MALARIA	1,090,012	2.2	1,059,200	2.1	1,188,700	2.2
PDP PARASITIC DISEASES	196,800	.4	196,200	.4	240,000	.4
TDR TROPICAL DISEASE RESEARCH	310,000	.6	409,400	.8	460,800	.8
CDD DIARRHEAL DISEASES	1,362,149	2.7	443,900	.9	513,800	.9
TUB TUBERCULOSIS	313,100	.6	327,100	.6	355,600	.6
LEP LEPROSY	665,775	1.3	397,900	.8	298,200	.5
VDT SEXUALLY TRANSMITTED DISEASES	97,199	.2	14,100	*	16,800	*
CDS GENERAL COMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	2,000	*	-	-	-	-
PBL BLINDNESS	54,800	.1	51,000	.1	51,400	.1
CAN CANCER	2,025,750	4.1	1,079,437	2.1	312,107	.6
CVD CARDIOVASCULAR DISEASES	307,887	.6	-	-	-	-
NCD GENERAL NONCOMMUNICABLE DISEASE PREVENTION AND CONTROL ACTIVITIES	563,700	1.1	806,500	1.6	900,700	1.6
ZNS ZONOSSES	760,132	1.5	725,400	1.4	792,000	1.4
V. PROGRAM SUPPORT =====	2,120,408	4.3	2,326,800	4.6	2,690,500	4.9
HBI HEALTH INFORMATION SUPPORT -----	2,120,408	4.3	2,326,800	4.6	2,690,500	4.9
GRAND TOTAL =====	49,776,815	100.0	50,475,074	100.0	55,173,901	100.0

\*LESS THAN .05 PERCENT

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>
-------------	------------------

<u>1984-1985</u>
------------------

<u>1986-1987</u>
------------------

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT

ICP-DGP-002, HEALTH PROTECTION AND PROMOTION OF SPECIAL GROUPS

PROGRAM 10202

<u>TOTAL</u>		<u>600</u>	<u>-</u>	<u>-</u>	<u>TOTAL</u>		<u>400,000</u>	<u>-</u>	<u>-</u>
						PR			
CONSULTANT DAYS	PR	600	-	-	TEMPORARY STAFF		152,000	-	-
					PERSONNEL - CONSULTANTS		168,000	-	-
					STAFF DUTY TRAVEL		40,000	-	-
					CONTRACTUAL SERVICES		40,000	-	-

ICP-DGP-003, ORGANIZATION AND PARTICIPATION OF THE COMMUNITY IN ITS WELL-BEING

PROGRAM 10202

<u>TOTAL</u>		<u>600</u>	<u>-</u>	<u>-</u>	<u>TOTAL</u>		<u>400,000</u>	<u>-</u>	<u>-</u>
						PR			
CONSULTANT DAYS	PR	600	-	-	TEMPORARY STAFF		152,000	-	-
					PERSONNEL - CONSULTANTS		168,000	-	-
					STAFF DUTY TRAVEL		40,000	-	-
					CONTRACTUAL SERVICES		40,000	-	-

ICP-DGP-004, DEVELOPMENT OF PRIMARY HEALTH CARE

PROGRAM 10202

<u>TOTAL</u>		<u>600</u>	<u>-</u>	<u>-</u>	<u>TOTAL</u>		<u>400,000</u>	<u>-</u>	<u>-</u>
						PR			
CONSULTANT DAYS	PR	600	-	-	TEMPORARY STAFF		152,000	-	-
					PERSONNEL - CONSULTANTS		168,000	-	-
					STAFF DUTY TRAVEL		40,000	-	-
					CONTRACTUAL SERVICES		40,000	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT (continued)

ICP-DGP-005, INCREASING THE OPERATING CAPACITY OF HEALTH SYSTEMS PROGRAM 10202

TOTAL		600	-	-	TOTAL	PR	400,000	-	-
CONSULTANT DAYS	PR	600	-	-	TEMPORARY STAFF		152,000	-	-
					PERSONNEL - CONSULTANTS		168,000	-	-
					STAFF DUTY TRAVEL		40,000	-	-
					CONTRACTUAL SERVICES		40,000	-	-

ICP-DGP-006, DEVELOPMENT OF INTERSECTORAL LINKAGES PROGRAM 10202

TOTAL		600	-	-	TOTAL	PR	400,000	-	-
CONSULTANT DAYS	PR	600	-	-	TEMPORARY STAFF		152,000	-	-
					PERSONNEL - CONSULTANTS		168,000	-	-
					STAFF DUTY TRAVEL		40,000	-	-
					CONTRACTUAL SERVICES		40,000	-	-

ICP-DGP-007, DEVELOPMENT OF APPROPRIATE TECHNOLOGY PROGRAM 10202

TOTAL		600	-	-	TOTAL	PR	400,000	-	-
CONSULTANT DAYS	PR	600	-	-	TEMPORARY STAFF		152,000	-	-
					PERSONNEL - CONSULTANTS		168,000	-	-
					STAFF DUTY TRAVEL		40,000	-	-
					CONTRACTUAL SERVICES		40,000	-	-

ICP-DGP-008, TECHNICAL COOPERATION AMONG COUNTRIES PROGRAM 10202

TOTAL		-	1500	1500	TOTAL	PR	-	2,400,000	3,100,000
CONSULTANT DAYS	PR	-	1500	1500	PERSONNEL - CONSULTANTS		-	355,500	465,000
					CONTRACTUAL SERVICES		-	364,500	465,000
					COURSES AND SEMINARS		-	480,000	620,000
					GRANTS		-	1,200,000	1,550,000

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

## 2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT (continued)

## ICP-GPD-001, COMPUTER SCIENCE SERVICES

PROGRAM 10203

TOTAL		647	696	696	TOTAL	2,794,334	3,537,736	4,049,210	
P-5	COMPUTER SCIENTIST .3344 .3379	PR	48	48	48				
P-4	COMPUTER SCIENTIST .5072	PR	24	24	24				
P-4	PROGRAMMER/ANALYST .2171	PR	24	-	-				
P-4	PROGRAMMER/ANALYST 4.2171	WR	-	24	24				
P-3	DATA BASE ADMINISTRATOR .5379	PX	24	24	24				
P-3	PROGRAMMER/ANALYST .0180 .3180 .3866	PR	48	48	48				
P-3	PROGRAMMER/ANALYST 4.0096 4.0180 4.3075 4.3180	WR	72	72	72				
P-2	COMPUTER PROGRAMMER .3314	PR	24	24	24				
P-2	DATA PROCESSING OFFICER .3313	PR	24	24	24				
P-2	PROGRAMMER/ANALYST .0262 .3066 .3867	PR	48	72	72				
P-2	PROGRAMMER/ANALYST .5524	PX	23	24	24				
P-2	PROGRAMMER/ANALYST 4.3066	WR	24	-	-				
G-8	COMPUTER OPERATOR .5531	PR	-	24	24				
G-8	PROGRAMMING TECHNICIAN .3094	PR	24	24	24				
G-8	WORD PROC. SYSTEMS TECH. .5530	PR	-	24	24				
G-7	COMPUTER OPERATOR .3513 .3628	PR	48	48	48				
G-6	SECRETARY .4856	PR	24	24	24				
G-5	COMPUTER OPERATOR .4167 .4168	PR	48	48	48				
G-5	ENCODER .3201 .3202 .4166	PR	72	72	72				
G-5	ENCODER 4.3869	WR	24	24	24				
G-5	SECRETARY .3514	PR	24	24	24				
<b>SUBTOTAL</b>						<b>PR</b>	<b>1,981,900</b>	<b>2,527,300</b>	<b>2,883,600</b>
<b>PERSONNEL - POSTS</b>							<b>1,414,700</b>	<b>1,818,300</b>	<b>2,040,100</b>
<b>STAFF DUTY TRAVEL</b>							<b>45,000</b>	<b>49,000</b>	<b>66,000</b>
<b>DATA PROCESSING SUPPLIES</b>							<b>503,400</b>	<b>641,200</b>	<b>747,500</b>
<b>COURSES AND SEMINARS</b>							<b>18,800</b>	<b>18,800</b>	<b>30,000</b>
<b>SUBTOTAL</b>						<b>PX</b>	<b>205,534</b>	<b>173,736</b>	<b>195,210</b>
<b>PERSONNEL - POSTS</b>							<b>154,624</b>	<b>173,736</b>	<b>195,210</b>
<b>PERSONNEL - CONSULTANTS</b>							<b>21,790</b>	<b>-</b>	<b>-</b>
<b>GENERAL OPERAT. EXPENSES</b>							<b>615</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES AND MATERIAL</b>							<b>19,000</b>	<b>-</b>	<b>-</b>
<b>FURNITURE AND EQUIPMENT</b>							<b>9,505</b>	<b>-</b>	<b>-</b>
<b>SUBTOTAL</b>						<b>WR</b>	<b>606,900</b>	<b>836,700</b>	<b>970,400</b>
<b>PERSONNEL - POSTS</b>							<b>400,300</b>	<b>521,700</b>	<b>585,100</b>
<b>DATA PROCESSING SUPPLIES</b>							<b>206,600</b>	<b>315,000</b>	<b>385,300</b>



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT (continued)

ICP-GPD-001, COMPUTER SCIENCE SERVICES (continued) PROGRAM 10203

TOTAL 80 - -  
 -----  
 CONSULTANT DAYS PX 80 - -

ICP-GPD-002, DOCUMENTATION AND HEALTH INFORMATION OFFICE PROGRAM 10203

TOTAL		192	192	192	TOTAL	PR	539,000	660,600	737,500
-----		-----	-----	-----	-----		-----	-----	-----
P-4 DOCUMENTS OFFICER	PR	24	24	24	PERSONNEL - POSTS		451,000	531,600	597,300
.0142					STAFF DUTY TRAVEL		8,000	9,000	10,200
P-2 LIBRARIAN	PR	24	24	24	LIBRARY BOOKS & SUPPLIES		80,000	120,000	130,000
.0144									
P-1 TECHNICAL OFFICER	PR	24	24	24					
.3632									
G-5 LIBRARY CLERK	PR	48	48	48					
.0145 .0146									
G-5 OFFICE ASSISTANT	PR	24	24	24					
.0147									
G-4 OFFICE ASSISTANT	PR	24	24	24					
.5432									
G-4 PROCUREMENT CLERK	PR	24	24	24					
.4866									

ICP-GPD-004, PROMOTION OF PARTICIPATION OF WOMEN IN HEALTH AND DEVELOPMENT PROGRAM 10203

TOTAL		-	18	24	TOTAL		102,472	163,100	214,700
-----		-----	-----	-----	-----		-----	-----	-----
P-2 ADMINISTRATIVE OFFICER	PR	-	18	24	SUBTOTAL	PR	99,500	163,100	214,700
.5593					-----		-----	-----	-----
TOTAL		150	120	120	PERSONNEL - POSTS		-	72,700	109,500
-----		-----	-----	-----	PERSONNEL - CONSULTANTS		42,000	28,400	37,200
CONSULTANT DAYS	PR	150	120	120	STAFF DUTY TRAVEL		-	12,000	13,000
					CONTRACTUAL SERVICES		20,000	20,000	22,000
					COURSES AND SEMINARS		37,500	30,000	33,000

	1982-	1984-	1986-
<u>FUND</u>	<u>1983</u>	<u>1985</u>	<u>1987</u>

<u>FUND</u>	<u>1982-1983</u>
-------------	------------------

<u>1984-1985</u>
------------------

<u>1986-1987</u>
------------------

## 2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT (continued)

-----  
 ICP-GPD-004, PROMOTION OF PARTICIPATION OF WOMEN IN HEALTH AND DEVELOPMENT (continued) PROGRAM 10203  
 -----

SUBTOTAL	PX	2,972	-	-
LOCAL PERSONNEL COSTS		2,972	-	-

-----  
 ICP-GPD-005, EVALUATION OF CENTERS PROGRAM 10203  
 -----

TOTAL	PY	1,829	-	-
STAFF DUTY TRAVEL		1,829	-	-

-----  
 ICP-COR-002, JOINT PROGRAMS WITH NONGOVERNMENTAL ORGANIZATIONS IN HEALTH SCIENCES EDUCATION PROGRAM 10204  
 -----

TOTAL	250	200	200	TOTAL	WR	85,000	67,900	82,000
CONSULTANT DAYS	WR	250	200	200	PERSONNEL - CONSULTANTS	70,000	47,400	62,000
				COURSES AND SEMINARS		15,000	20,500	20,000

-----  
 ICP-COR-101, PAHEF GENERAL PROGRAM ACTIVITIES PROGRAM 10204  
 -----

TOTAL	PH	178,227	3,000	3,000
EXTERNAL PRINTING		4,000	-	-
MISCELLANEOUS COSTS		2,969	3,000	3,000
SUPPLIES AND MATERIAL		171,258	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT (continued)

ICP-DPR-101, EMERGENCY PREPAREDNESS AND DISASTER RELIEF COORDINATION

PROGRAM 10206

TOTAL		192	171	120	TOTAL	2,967,650	3,262,135	2,392,768
P-5	EMERGENCY DISASTER ADVISOR PR .4484	24	24	24	SUBTOTAL	PR 267,100	365,900	415,200
P-5	EMERGENCY DISASTER ADVISOR PG .5443	24	17	-	PERSONNEL - POSTS	187,300	218,400	243,700
P-5	TECHNICAL OFFICER PG .5460 .5460	24	24	24	PERSONNEL - CONSULTANTS	42,000	35,600	46,500
P-4	MEDICAL OFFICER PG .5375	24	17	-	STAFF DUTY TRAVEL	12,200	18,500	25,000
P-2	EDITOR PG .5498 .5498	24	24	24	CONTRACTUAL SERVICES	-	25,000	25,000
G-7	OFFICE TECHNICIAN PR .4809	24	24	24	SUPPLIES AND MATERIAL	3,000	3,300	5,000
G-5	SECRETARY PG .5332 .5332	24	24	24	COURSES AND SEMINARS	22,600	65,100	70,000
G-4	SECRETARY PG .5509	24	17	-	SUBTOTAL	PD 319,395	-	-
TOTAL		1050	2040	1530	SUPPLIES AND MATERIAL	319,395	-	-
					SUBTOTAL	PG 2,364,451	2,896,235	1,977,568
CONSULTANT DAYS	PR	150	150	150	PERSONNEL - POSTS	646,685	481,700	286,000
CONSULTANT DAYS	PG	900	1890	1380	LOCAL PERSONNEL COSTS	38,000	110,000	70,000
TOTAL		6	38	-	PERSONNEL - CONSULTANTS	223,936	450,000	430,000
FELLOWSHIP MONTHS	PG	6	38	-	STAFF DUTY TRAVEL	145,312	168,000	130,000
					CONTRACTUAL SERVICES	234,123	495,000	420,000
					SUPPLIES AND MATERIAL	306,912	207,424	154,924
					FURNITURE AND EQUIPMENT	19,753	-	-
					FELLOWSHIPS	6,902	60,000	-
					COURSES AND SEMINARS	451,157	554,361	259,134
					PROGRAM SUPPORT COSTS	291,671	369,750	227,510
					SUBTOTAL	PX 16,704	-	-
					FURNITURE AND EQUIPMENT	14,880	-	-
					COURSES AND SEMINARS	1,824	-	-

	1982-	1984-	1986-
FUND	1983	1985	1987

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 3. HEALTH SYSTEM DEVELOPMENT

## ICP-HST-001, EPIDEMIOLOGICAL SURVEILLANCE

PROGRAM 20301

TOTAL		240	240	240	TOTAL	1,206,950	1,348,000	1,497,200
P-5 PROGRAM COORDINATOR .5610	PR	-	24	24	SUBTOTAL	PR 421,200	494,300	551,100
P-5 EPIDEMIOLOGIST .3633	PR	24	-	-				
P-5 EPIDEMIOLOGIST 4.0036 4.3633	WR	24	24	24	PERSONNEL - POSTS	331,000	383,400	428,400
P-5 SURVEILLANCE OFFICER 4.4855	WR	24	24	24	PERSONNEL - CONSULTANTS	19,600	21,300	24,800
P-5 VIRAL DISEASES ADVISOR 4.0038	WR	24	24	24	STAFF DUTY TRAVEL	15,100	31,400	37,500
P-4 STATISTICIAN .3629	PR	24	24	24	EXTERNAL PRINTING	46,800	48,800	51,000
P-1 STATISTICIAN 4.0104	WR	24	24	24	SUPPLIES AND MATERIAL	8,700	9,400	9,400
G-6 SECRETARY .0046	PR	24	24	24	SUBTOTAL	PX 4,050	-	-
G-6 SECRETARY 4.0041	WR	24	24	24	LOCAL PERSONNEL COSTS	4,050	-	-
G-4 SECRETARY .3635	PR	24	24	24	SUBTOTAL	WR 781,700	853,700	946,100
G-4 SECRETARY 4.3119	WR	24	24	24	PERSONNEL - POSTS	538,500	649,500	725,500
TOTAL		495	375	310	PERSONNEL - CONSULTANTS	119,000	67,500	71,300
CONSULTANT DAYS	PR	70	90	80	STAFF DUTY TRAVEL	58,400	64,100	74,300
CONSULTANT DAYS	WR	425	285	230	SUPPLIES AND MATERIAL	20,800	22,100	34,700
					COURSES AND SEMINARS	45,000	50,500	40,300

## ICP-HST-002, HEALTH STATISTICS

PROGRAM 20301

TOTAL		240	240	240	TOTAL	874,300	994,800	1,109,500
P-5 STATISTICIAN .0095	PR	24	24	24	SUBTOTAL	PR 398,900	478,300	534,200
P-4 STATISTICIAN 4.5246	WR	24	24	24				
P-3 STATISTICIAN 4.0097	WR	24	24	24	PERSONNEL - POSTS	381,400	459,300	515,200
					STAFF DUTY TRAVEL	17,500	19,000	19,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

3. HEALTH SYSTEM DEVELOPMENT (continued)

ICP-HST-002, HEALTH STATISTICS (continued)

PROGRAM 20301

		1982-1983	1984-1985	1986-1987		1982-1983	1984-1985	1986-1987
P-2 STATISTICIAN	PR	48	48	48				
.0098 .0103					SUBTOTAL	PX 22,000	-	-
G-7 STATISTICAL ASSISTANT	WR	24	24	24				
4.4103								
G-6 OFFICE ASSISTANT	PR	24	24	24	CONTRACTUAL SERVICES	22,000	-	-
.0108								
G-6 STATISTICAL ASSISTANT	PR	24	24	24	SUBTOTAL	WR 453,400	516,500	575,300
.4057								
G-6 TECHNICAL ASSISTANT	WR	24	24	24				
4.3268					PERSONNEL - POSTS	349,100	408,300	457,700
G-5 SECRETARY	WR	24	24	24	PERSONNEL - CONSULTANTS	16,800	14,200	18,600
4.0107					STAFF DUTY TRAVEL	17,500	19,000	19,000
					STATISTICAL PUBLICATIONS	70,000	75,000	80,000
TOTAL		60	60	60				
CONSULTANT DAYS	WR	60	60	60				

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

ICP-DHS-001, HEALTH SERVICES DEVELOPMENT

PROGRAM 20402

		1982-1983	1984-1985	1986-1987		1982-1983	1984-1985	1986-1987
TOTAL		312	312	312	TOTAL	1,581,500	1,999,800	2,312,200
P-5 PROGRAM COORDINATOR	PR	-	24	24				
.5607					SUBTOTAL	PR 850,300	1,367,300	1,598,200
P-5 HEALTH SERV. ADMINISTRATOR	PR	24	24	24				
.3785					PERSONNEL - POSTS	515,000	717,900	803,300
P-5 HEALTH SERV. ADMINISTRATOR	WR	24	24	24	PERSONNEL - CONSULTANTS	176,400	244,100	319,300
4.0977					STAFF DUTY TRAVEL	40,400	50,000	60,000
P-5 MEDICAL OFFICER	WR	24	-	-	EXTERNAL PRINTING	-	12,000	14,400
4.0020					CONTRACTUAL SERVICES	-	103,000	135,000
P-5 NURSE ADMINISTRATOR	WR	24	24	24	SUPPLIES AND MATERIAL	6,000	31,000	37,000
4.0080					COURSES AND SEMINARS	112,500	209,300	229,200
P-4 MEDICAL OFFICER	WR	24	-	-	SUBTOTAL	WR 731,200	632,500	714,000
4.0078								
P-4 MEDICAL RECORDS OFFICER	PR	24	24	24				
.2061					PERSONNEL - POSTS	632,000	532,500	594,000
P-4 NURSE ADMINISTRATOR	WR	24	24	24	STAFF DUTY TRAVEL	99,200	100,000	120,000
4.2177								
P-1 REPORTS & INFORMATION OFF.	PR	24	24	24				
.4956								

		1982-	1984-	1986-				
	FUND	1983	1985	1987	FUND	1982-1983	1984-1985	1986-1987

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

ICP-DHS-001, HEALTH SERVICES DEVELOPMENT (continued)					PROGRAM 20402			
G-7	EDITORIAL ASSISTANT	PR	24	24	24			
	.2139							
G-5	SECRETARY	PR	24	24	24			
	.2182							
G-5	SECRETARY	WR	-	24	24			
	4.3649							
G-4	CLERK	WR	-	24	24			
	4.5349							
G-4	SECRETARY	PR	72	48	48			
	.0012 .2153 .4888							
TOTAL			630	1030	1030			
-----			-----	-----	-----			
	CONSULTANT DAYS	PR	630	1030	1030			

ICP-DHS-003, PROMOTION OF TECHNOLOGY IN HEALTH SERVICES DEVELOPMENT					PROGRAM 20402				
TOTAL			96	96	96	TOTAL	429,700	452,300	509,600
-----			-----	-----	-----	-----	-----	-----	-----
P-5	ADMINISTRATIVE CONSULTANT	PR	24	24	24	SUBTOTAL	PR 176,300	230,700	259,300
	.3711								
P-4	HEALTH ADMINISTRATOR	WR	24	24	24				
	4.5255								
G-5	SECRETARY	PR	24	24	24	PERSONNEL - POSTS	176,300	203,200	226,300
	.2179					STAFF DUTY TRAVEL	-	27,500	33,000
G-5	SECRETARY	WR	24	24	24	SUBTOTAL	WR 253,400	221,600	250,300
	4.0089								
TOTAL			120	60	50	PERSONNEL - POSTS	155,300	178,500	199,600
-----			-----	-----	-----	PERSONNEL - CONSULTANTS	33,600	14,200	15,500
	CONSULTANT DAYS	WR	120	60	50	STAFF DUTY TRAVEL	22,000	27,500	33,000
						CONTRACTUAL SERVICES	20,000	-	-
						SUPPLIES AND MATERIAL	-	1,400	2,200
						COURSES AND SEMINARS	22,500	-	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

ICP-DHS-005, DEVELOPMENT OF HEALTH SERVICES IN UNDERSERVED URBAN AREAS PROGRAM 20402

TOTAL		180	180	180	TOTAL	PR	140,400	107,700	120,800
CONSULTANT DAYS	PR	180	180	180	PERSONNEL - CONSULTANTS		50,400	42,700	55,800
					CONTRACTUAL SERVICES		30,000	20,000	20,000
					COURSES AND SEMINARS		60,000	45,000	45,000

ICP-DHS-101, COMPREHENSIVE HEALTH SERVICES DEVELOPMENT PROGRAM 20402

TOTAL		75	-	-	TOTAL	PG	149,261	15,000	15,000
CONSULTANT DAYS	PG	75	-	-	PERSONNEL - CONSULTANTS		21,348	-	-
					CONTRACTUAL SERVICES		9,238	-	-
TOTAL		39	9	8	SUPPLIES AND MATERIAL		7,441	-	-
					FELLOWSHIPS		54,394	15,000	15,000
FELLOWSHIP MONTHS	PG	39	9	8	COURSES AND SEMINARS		37,440	-	-
					GRANTS		19,400	-	-

ICP-IOC-001, STRENGTHENING OF HEALTH PLANNING, ADMINISTRATION AND EVALUATION PROCESSES PROGRAM 20403

TOTAL		240	258	264	TOTAL		1,280,000	1,514,400	1,733,200
P-5 PROGRAM COORDINATOR .5606	PR	-	24	24	SUBTOTAL	PR	1,009,300	1,325,000	1,488,500
P-5 HEALTH PLANNER .4885	PR	24	-	-	PERSONNEL - POSTS		768,200	891,400	1,024,500
P-5 HEALTH PLANNER 4.3300	WR	24	-	-	PERSONNEL - CONSULTANTS		33,600	124,400	162,800
P-4 ADMINISTRATIVE CONSULTANT .2178	PR	24	24	24	STAFF DUTY TRAVEL		110,000	121,000	125,200
P-4 FINANCIAL ANALYST .4886	PR	24	24	24	EXTERNAL PRINTING		-	23,200	-
P-4 HEALTH PLANNER .4637 .4700	PR	48	48	48	SUPPLIES AND MATERIAL		-	20,000	22,000
					COURSES AND SEMINARS		97,500	145,000	154,000

FUND    1982-    1984-    1986-  
1983    1985    1987

FUND    1982-1983

1984-1985

1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

ICP-IOC-001, STRENGTHENING OF HEALTH PLANNING, ADMINISTRATION AND EVALUATION PROCESSES (continued)

PROGRAM 20403

P-2	TECHNICAL OFFICER .5555	PR	-	18	24	SUBTOTAL	WR	270,700	189,400	244,700
P-1	ADMINISTRATIVE OFFICER 4.4669	WR	-	24	24	PERSONNEL - POSTS		176,300	130,400	147,100
G-5	SECRETARY .3306 .4887	PR	48	48	48	PERSONNEL - CONSULTANTS		50,400	-	-
G-5	SECRETARY 4.3028	WR	24	24	24	STAFF DUTY TRAVEL		44,000	29,000	34,600
G-4	SECRETARY .3876	PR	24	24	24	CONTRACTUAL SERVICES		-	30,000	63,000
TOTAL			300	525	525					
	CONSULTANT DAYS	PR	120	525	525					
	CONSULTANT DAYS	WR	180	-	-					

ICP-IOC-002, ECONOMIC ANALYSIS AND FINANCING

PROGRAM 20403

TOTAL			48	48	48	TOTAL		292,800	351,100	402,100
P-5	ECONOMIST 4.5253	WR	24	24	24	SUBTOTAL	PR	136,000	-	-
G-5	SECRETARY .0087	PR	24	-	-	PERSONNEL - POSTS		41,500	-	-
G-5	SECRETARY 4.0087	WR	-	24	24	PERSONNEL - CONSULTANTS		42,000	-	-
TOTAL			150	280	280	COURSES AND SEMINARS		52,500	-	-
	CONSULTANT DAYS	PR	150	-	-	SUBTOTAL	WR	156,800	351,100	402,100
	CONSULTANT DAYS	WR	-	280	280	PERSONNEL - POSTS		134,800	203,200	226,300
						PERSONNEL - CONSULTANTS		-	66,400	86,800
						STAFF DUTY TRAVEL		22,000	26,000	29,000
						SUPPLIES AND MATERIAL		-	10,000	11,000
						COURSES AND SEMINARS		-	45,500	49,000



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

ICP-IOC-004, DEVELOPMENT OF NATIONAL HEALTH INFORMATION SYSTEMS						PROGRAM 20403		
TOTAL		192	192	192	TOTAL	914,995	1,024,600	1,159,200
P-5 STATISTICIAN .5245	PR	24	24	24	SUBTOTAL	PR 914,100	1,024,600	1,159,200
P-5 SYSTEMS ANALYST .3930	PR	24	24	24				
P-4 HEALTH INFORMATION OFFICER .0981	PR	24	24	24	PERSONNEL - POSTS	741,400	808,000	903,100
P-4 STATISTICIAN .0100	PR	24	24	24	PERSONNEL - CONSULTANTS	25,200	48,600	63,600
P-2 STATISTICIAN .0101	PR	24	24	24	STAFF DUTY TRAVEL	71,000	88,000	105,000
G-5 OFFICE ASSISTANT .0106	PR	24	24	24	EXTERNAL PRINTING	4,000	-	-
G-5 SECRETARY .4162	PR	24	24	24	SUPPLIES AND MATERIAL	10,000	-	-
G-4 SECRETARY .2128	PR	24	24	24	COURSES AND SEMINARS	62,500	80,000	87,500
TOTAL		90	205	205	SUBTOTAL	PH 895	-	-
CONSULTANT DAYS	PR	90	205	205	SUPPLIES AND MATERIAL	895	-	-
ICP-IOC-007, PLANNING AND MAINTENANCE OF PHYSICAL RESOURCES IN HEALTH SERVICES						PROGRAM 20403		
TOTAL		96	96	96	TOTAL	417,600	541,900	617,400
P-5 MAINTENANCE ENGINEER .2012	PR	24	24	24	SUBTOTAL	PR 234,700	326,900	379,600
P-4 ARCHITECT 4.4696	WR	24	24	24				
G-6 SECRETARY 4.0082	WR	24	24	24	PERSONNEL - POSTS	170,100	196,900	219,600
G-4 SECRETARY .3216	PR	24	24	24	PERSONNEL - CONSULTANTS	33,600	39,100	51,200
TOTAL		120	165	165	STAFF DUTY TRAVEL	22,000	28,600	34,000
CONSULTANT DAYS	PR	120	165	165	CONTRACTUAL SERVICES	-	10,000	12,000
					SUPPLIES AND MATERIAL	9,000	7,300	8,800
					COURSES AND SEMINARS	-	45,000	54,000
					SUBTOTAL	WR 182,900	215,000	237,800
					PERSONNEL - POSTS	160,900	186,500	208,800
					STAFF DUTY TRAVEL	22,000	28,500	29,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 5. HEALTH MANPOWER

## ICP-HMD-009, COORDINATION AND SUPPORT OF HEALTH CARE ADMINISTRATION EDUCATION

PROGRAM 205

TOTAL		75	-	-	TOTAL	295,237	-	-
CONSULTANT DAYS	PG	75	-	-	SUBTOTAL	PG 268,833	-	-
					PERSONNEL - CONSULTANTS	21,553	-	-
					CONTRACTUAL SERVICES	60,735	-	-
					SUPPLIES AND MATERIAL	20,999	-	-
					COURSES AND SEMINARS	126,631	-	-
					GRANTS	38,915	-	-
					SUBTOTAL	PH 26,404	-	-
					COURSES AND SEMINARS	26,404	-	-

## ICP-HMD-011, TRAINING IN PRIORITY AREAS

PROGRAM 205

TOTAL		168	144	144	TOTAL	1,002,080	785,500	896,600
P-5 MEDICAL EDUCATOR 4.0055	WR	24	-	-	SUBTOTAL	PR 347,000	425,400	475,400
P-5 SANITARY ENGINEER .1034	PR	24	24	24	PERSONNEL - POSTS	331,000	383,400	428,400
P-4 NURSE EDUCATOR .0123	PR	24	24	24	STAFF DUTY TRAVEL	16,000	22,000	25,000
G-6 OFFICE ASSISTANT .3021	PR	24	24	24	CONTRACTUAL SERVICES	-	20,000	22,000
G-6 OFFICE ASSISTANT 4.0030	WR	24	24	24	SUBTOTAL	PG 10,280	-	-
G-5 SECRETARY 4.4056	WR	24	24	24	COURSES AND SEMINARS	10,280	-	-
G-4 SECRETARY .0126	PR	24	24	24	SUBTOTAL	WR 644,800	360,100	421,200
TOTAL		600	500	500	PERSONNEL - POSTS	217,800	100,200	112,200
CONSULTANT DAYS	WR	600	500	500	PERSONNEL - CONSULTANTS	168,000	118,500	155,000
					SUPPLIES AND MATERIAL	20,000	12,600	14,000
					COURSES AND SEMINARS	239,000	128,800	140,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

5. HEALTH MANPOWER (continued)

ICP-HMD-012, EDUCATIONAL TECHNOLOGY AND TRAINING MATERIAL					PROGRAM 205				
TOTAL		48	48	48	TOTAL	PR	345,400	731,200	851,600
P-5 MEDICAL EDUCATOR .3686	PR	24	24	24	PERSONNEL - POSTS		229,000	271,500	303,300
P-3 TECHNICAL OFFICER .3488	PR	24	24	24	PERSONNEL - CONSULTANTS		89,600	200,300	262,000
TOTAL		320	845	845	STAFF DUTY TRAVEL		12,000	18,000	20,000
CONSULTANT DAYS	PR	320	845	845	EXTERNAL PRINTING		-	20,900	21,300
					CONTRACTUAL SERVICES		-	50,000	60,000
					SUPPLIES AND MATERIAL		2,000	42,000	45,000
					COURSES AND SEMINARS		12,800	128,500	140,000

ICP-HMD-081, TEXTBOOK PROGRAMS					PROGRAM 205				
TOTAL		347	360	360	TOTAL		6,854,008	7,119,832	7,788,716
P-5 ADMINISTRATIVE OFFICER .4055	PH	24	24	24	SUBTOTAL	PR	500,000	500,000	500,000
P-3 FINANCE OFFICER .5590	PH	11	24	24	LOAN REPAYMENT		500,000	500,000	500,000
P-1 ADMINISTRATIVE OFFICER .4331	PH	24	24	24	SUBTOTAL	PH	5,537,792	6,137,400	6,872,500
G-8 ADMINISTRATIVE TECHNICIAN .3772	PH	24	24	24	PERSONNEL - POSTS		673,438	785,300	868,100
G-8 OFFICE TECHNICIAN .3349	PH	24	24	24	PERSONNEL - CONSULTANTS		106,479	100,000	100,000
G-6 ACCOUNTS ASSISTANT .3771 .4681 .5153 .5442	PH	96	96	96	STAFF DUTY TRAVEL		20,937	33,000	37,000
G-6 OFFICE ASSISTANT .4682 .5326	PH	48	48	48	EXTERNAL PRINTING		4,611,738	5,097,000	5,743,000
G-5 OFFICE ASSISTANT .3168 .5448 .5490	PH	72	72	72	CONTRACTUAL SERVICES		106,479	100,000	100,000
G-4 OFFICE ASSISTANT .5325	PH	24	24	24	SUPPLIES AND MATERIAL		18,721	22,100	24,400
TOTAL		380	420	320	SUBTOTAL	PK	816,216	482,432	416,216
CONSULTANT DAYS	PH	380	420	320	GRANTS		816,216	482,432	416,216

	1982-	1984-	1986-
FUND	1983	1985	1987

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 5. HEALTH MANPOWER (continued)

ICP-HMD-085, PURCHASE OF EQUIPMENT FOR VETERINARY MEDICINE EDUCATION

PROGRAM 205

TOTAL	PH			
		-	1,334	-
SUPPLIES AND MATERIAL		-	1,334	-

ICP-HMD-101, DEVELOPMENT OF HUMAN RESOURCES

PROGRAM 205

TOTAL		528	552	552	TOTAL	1,675,759	1,949,400	2,203,400
P-5 PROGRAM COORDINATOR .5608	PR	-	24	24				
P-4 TRAINING OFFICER .0056	PR	24	24	24	SUBTOTAL	PH 882,000	1,299,400	1,447,900
P-3 TRAINING OFFICER .0058 .3348 .3598	PR	72	72	72	PERSONNEL - POSTS	834,100	1,157,200	1,297,400
P-1 ADMINISTRATIVE OFFICER .4960	PR	24	24	24	STAFF DUTY TRAVEL	26,000	32,000	34,000
P-1 TRAINING OFFICER 4.0057	WR	24	24	24	CONTRACTUAL SERVICES	16,000	16,000	20,000
G-7 FELLOWSHIPS TECHNICIAN 4.0061	WR	24	24	24	COURSES AND SEMINARS	5,900	94,200	96,500
G-6 ACCOUNTS ASSISTANT .2053	PR	24	24	24	SUBTOTAL	PH 159,359	-	-
G-6 FELLOWSHIPS ASSISTANT .0064 .0066 .0071 .0072 .4395	PR	120	120	120	PERSONNEL - CONSULTANTS	9,953	-	-
G-6 FELLOWSHIPS ASSISTANT 4.0062 4.0063 4.0067 4.0069	WR	96	96	96	EXTERNAL PRINTING	10,079	-	-
G-6 OFFICE ASSISTANT .0035	PR	24	24	24	CONTRACTUAL SERVICES	19,779	-	-
G-6 SECRETARY 4.0034	WR	24	24	24	CONFERENCE SERVICES	2,707	-	-
G-5 WORD PROCESSING OPERATOR .3053	PR	24	24	24	GENERAL OPERAT. EXPENSES	4,592	-	-
G-4 OFFICE ASSISTANT 4.0073	WR	24	24	24	SUPPLIES AND MATERIAL	1,171	-	-
G-4 SECRETARY 4.2017	WR	24	24	24	GRANTS	111,078	-	-
TOTAL		610	480	490	SUBTOTAL	WR 634,400	650,000	755,500
CONSULTANT DAYS	PH	35	-	-	PERSONNEL - POSTS	425,100	495,700	557,600
CONSULTANT DAYS	WR	575	480	490	PERSONNEL - CONSULTANTS	161,000	113,800	151,900
					STAFF DUTY TRAVEL	27,000	27,000	31,000
					SUPPLIES AND MATERIAL	21,300	13,500	15,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

5. HEALTH MANPOWER (continued)

ICP-HMD-201, HUMAN RESOURCES PLANNING AND PROGRAMMING					PROGRAM 205				
TOTAL		48	48	48	TOTAL		531,140	278,600	332,000
P-5 MEDICAL EDUCATOR 4.0059	WR	24	24	24	SUBTOTAL	PR	35,300	-	-
G-4 SECRETARY .3690	PR	24	-	-	PERSONNEL - POSTS		35,300	-	-
G-4 SECRETARY 4.3690	WR	-	24	24	SUBTOTAL	PG	258,640	-	-
TOTAL		380	200	200	LOCAL PERSONNEL COSTS		39,000	-	-
CONSULTANT DAYS	PG	180	-	-	PERSONNEL - CONSULTANTS		50,612	-	-
CONSULTANT DAYS	WR	200	200	200	STAFF DUTY TRAVEL		14,649	-	-
TOTAL		7	-	-	GENERAL OPERAT. EXPENSES		18,759	-	-
FELLOWSHIP MONTHS	PG	7	-	-	SUPPLIES AND MATERIAL		27,647	-	-
					FURNITURE AND EQUIPMENT		35,888	-	-
					FELLOWSHIPS		10,000	-	-
					COURSES AND SEMINARS		37,700	-	-
					PROGRAM SUPPORT COSTS		24,385	-	-
					SUBTOTAL	WR	237,200	278,600	332,000
					PERSONNEL - POSTS		134,800	196,900	219,600
					PERSONNEL - CONSULTANTS		56,000	47,400	62,000
					STAFF DUTY TRAVEL		16,400	16,800	18,000
					COURSES AND SEMINARS		30,000	17,500	32,400

ICP-HMD-301, UTILIZATION OF HUMAN RESOURCES					PROGRAM 205				
TOTAL		48	48	48	TOTAL		538,300	527,800	612,800
P-5 MEDICAL EDUCATOR .3121	PR	24	24	24	SUBTOTAL	PR	478,300	527,800	612,800
G-5 SECRETARY .3717	PR	24	24	24	PERSONNEL - POSTS		176,300	203,200	226,300
TOTAL		650	400	450	PERSONNEL - CONSULTANTS		182,000	94,800	139,500
CONSULTANT DAYS	PR	650	400	450	STAFF DUTY TRAVEL		16,500	18,000	21,000
					EXTERNAL PRINTING		-	60,000	60,000
					SUPPLIES AND MATERIAL		-	26,000	26,000
					COURSES AND SEMINARS		103,500	125,800	140,000
					SUBTOTAL	WR	60,000	-	-
					EXTERNAL PRINTING		60,000	-	-

FUND    1982-    1984-    1986-  
           1983    1985    1987

FUND    1982-1983    1984-1985    1986-1987

## 6. PUBLIC INFORMATION AND EDUCATION FOR HEALTH

## ICP-INF-001, PUBLIC INFORMATION

PROGRAM 20601

ICP-INF-001, PUBLIC INFORMATION				PROGRAM 20601				
TOTAL		120	120	120	TOTAL	590,900	713,800	788,200
P-5	PUBLIC AFFAIRS OFFICER	PR	24	24	24			
	.5439							
P-3	EDITOR	PR	24	24	24			
	.0016							
G-7	OFFICE TECHNICIAN	PR	24	24	24			
	.5333							
G-6	SECRETARY	PR	24	24	24			
	.5441							
G-5	OFFICE ASSISTANT	PR	24	24	24			
	.3329							
SUBTOTAL					PR	501,900	620,700	685,800
PERSONNEL - POSTS						361,100	449,500	502,100
STAFF DUTY TRAVEL						-	16,000	18,000
SPECIAL PUBLICATIONS						97,500	107,500	113,200
PUBLIC INFORMATION						43,300	47,700	52,500
SUBTOTAL					WR	89,000	93,100	102,400
PUBLIC INFORMATION						43,300	42,700	47,000
WORLD HEALTH DAY						45,700	50,400	55,400

## ICP-HED-001, HEALTH EDUCATION AND COMMUNITY PARTICIPATION IN HEALTH CARE

PROGRAM 20602

ICP-HED-001, HEALTH EDUCATION AND COMMUNITY PARTICIPATION IN HEALTH CARE				PROGRAM 20602				
TOTAL		120	120	120	TOTAL	577,500	655,100	749,100
P-4	HEALTH EDUCATION SPECIALIST	WR	48	48	48			
	4.0081 4.4196							
P-4	PROGRAM ANALYST	PR	24	-	-			
	.3200							
P-4	PROGRAM ANALYST	WR	-	24	24			
	4.3200							
G-5	OFFICE ASSISTANT	WR	24	24	24			
	4.3368							
G-5	WORD PROCESSING OPERATOR	WR	24	24	24			
	4.2007							
SUBTOTAL					PR	113,800	-	-
PERSONNEL - POSTS						113,800	-	-
SUBTOTAL					WR	463,700	655,100	749,100
PERSONNEL - POSTS						331,600	489,400	547,300
PERSONNEL - CONSULTANTS						42,000	39,100	51,200
STAFF DUTY TRAVEL						44,100	60,600	72,600
CONTRACTUAL SERVICES						10,000	24,000	28,000
SUPPLIES AND MATERIAL						6,000	10,500	12,000
COURSES AND SEMINARS						30,000	31,500	38,000
TOTAL		150	165	165				
CONSULTANT DAYS	WR	150	165	165				

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

7. RESEARCH PROMOTION AND DEVELOPMENT

ICP-RPD-001, PAHO PROGRAM FOR RESEARCH AND DEVELOPMENT				PROGRAM 307						
TOTAL				1,085,500	1,200,000	1,450,000				
SUBTOTAL				PR 973,500	1,200,000	1,450,000				
GRANTS				973,500	1,200,000	1,450,000				
SUBTOTAL				WR 112,000	-	-				
GRANTS				112,000	-	-				
ICP-RPD-101, RESEARCH COORDINATION										
TOTAL				168	168	168	TOTAL 1,016,436	965,700	1,098,400	
P-5	MEDICAL EDUCATOR	PR	24	24	24	SUBTOTAL	PR 735,400	814,600	928,200	
P-5	RESEARCH OFFICER	PR	24	24	24	PERSONNEL - POSTS	466,400	562,200	626,900	
P-4	RESEARCH OFFICER	PR	24	24	24	PERSONNEL - CONSULTANTS	148,400	112,600	155,000	
P-2	STATISTICIAN	WR	24	24	24	STAFF DUTY TRAVEL	30,000	54,800	57,300	
G-6	SECRETARY	PR	24	24	24	CONTRACTUAL SERVICES	10,600	38,000	38,000	
G-6	STATISTICAL ASSISTANT	WR	24	24	24	SUPPLIES AND MATERIAL	12,000	12,000	13,000	
G-5	SECRETARY	PR	24	24	24	COURSES AND SEMINARS	68,000	35,000	38,000	
TOTAL				530	475	500	SUBTOTAL	PG 94,780	-	-
CONSULTANT DAYS				PR 530	475	500	PERSONNEL - POSTS	1,400	-	-
							COURSES AND SEMINARS	90,907	-	-
							PROGRAM SUPPORT COSTS	2,473	-	-
							SUBTOTAL	PH 62,956	-	-
							COURSES AND SEMINARS	62,956	-	-
							SUBTOTAL	WR 123,300	151,100	170,200
							PERSONNEL - POSTS	123,300	151,100	170,200

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 8. GENERAL HEALTH PROTECTION AND PROMOTION

## ICP-NUT-001, NUTRITION

PROGRAM 30801

TOTAL		96	120	120	TOTAL	550,800	691,500	781,300				
P-5 NUTRITION ADVISOR .0076 .4110	PR	48	48	48	SUBTOTAL	PR 495,300	632,400	714,200				
P-4 NUTRITIONIST .0886	PR	24	24	24								
G-6 SECRETARY .5598	PR	-	24	24	PERSONNEL - POSTS PERSONNEL - CONSULTANTS STAFF DUTY TRAVEL SUPPLIES AND MATERIAL COURSES AND SEMINARS	396,100 25,200 30,000 4,000 40,000	500,700 42,700 39,000 10,000 40,000	558,400 55,800 46,000 10,000 44,000				
G-5 SECRETARY 4.0092	WR	24	24	24								
TOTAL		90	180	180					SUBTOTAL	WR 55,500	59,100	67,100
CONSULTANT DAYS	PR	90	180	180								
					PERSONNEL - POSTS	41,500	46,100	51,500				
					STAFF DUTY TRAVEL	14,000	13,000	15,600				

## ICP-ORH-101, ORAL HEALTH

PROGRAM 30802

TOTAL		48	48	48	TOTAL	372,227	331,500	387,900				
P-5 DENTAL OFFICER .3015	PR	24	24	24	SUBTOTAL	PR 323,600	331,500	387,900				
G-5 SECRETARY .4109	PR	24	24	24								
TOTAL		405	360	360	PERSONNEL - POSTS PERSONNEL - CONSULTANTS STAFF DUTY TRAVEL SUPPLIES AND MATERIAL COURSES AND SEMINARS	176,300 100,800 22,000 13,200 11,300	203,200 85,300 26,000 9,500 7,500	226,300 111,600 29,000 11,000 10,000				
CONSULTANT DAYS	PR	360	360	360								
CONSULTANT DAYS	PG	30	-	-					SUBTOTAL	PG 44,959	-	-
CONSULTANT DAYS	PH	15	-	-								
					PERSONNEL - CONSULTANTS	8,069	-	-				
					CONTRACTUAL SERVICES	7,500	-	-				
					SUPPLIES AND MATERIAL	25,950	-	-				
					COURSES AND SEMINARS	3,440	-	-				
					SUBTOTAL	PH 3,668	-	-				
					PERSONNEL - CONSULTANTS	3,668	-	-				



	1982-	1984-	1986-					
FUND	1983	1985	1987	FUND	1982-1983	1984-1985	1986-1987	

8. GENERAL HEALTH PROTECTION AND PROMOTION (continued)

ICP-APR-001, PREVENTION OF ACCIDENTS				PROGRAM 30803							
TOTAL		55	100	90	TOTAL	WR	15,400	23,700	27,900		
CONSULTANT DAYS				WR	55	100	90	PERSONNEL - CONSULTANTS	15,400	23,700	27,900
ICP-MCH-001, MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING				PROGRAM 30901							
TOTAL		480	456	456	TOTAL		1,638,740	1,835,400	2,141,900		
P-5	PROGRAM COORDINATOR	PR	-	24	24						
	.5614										
P-5	MEDICAL OFFICER (MCH)	PR	24	24	24	SUBTOTAL	PR	316,000	412,700	462,300	
	.3367										
P-5	MEDICAL OFFICER (MCH)	WR	24	24	24	PERSONNEL - POSTS		223,400	383,700	427,300	
	4.3696					PERSONNEL - CONSULTANTS		33,600	-	-	
P-4	PROGRAM MANAGEMENT OFFICER	WR	24	24	24	STAFF DUTY TRAVEL		55,000	25,000	30,000	
	4.3697					SUPPLIES AND MATERIAL		4,000	4,000	5,000	
P-2	ACCOUNTS OFFICER	WX	24	24	24	SUBTOTAL	PH	25,300	-	-	
	4.3805										
P-1	ADMINISTRATIVE OFFICER	WX	24	-	-						
	4.4669					GENERAL OPERAT. EXPENSES		300	-	-	
P-1	PROCUREMENT OFFICER	WX	24	24	24	GRANTS		25,000	-	-	
	4.4198										
P-1	REPORTS OFFICER	WX	-	24	24	SUBTOTAL	WR	340,600	356,900	400,100	
	4.5604										
G-7	BUDGET ANALYST	WX	24	24	24	PERSONNEL - POSTS		248,600	289,500	322,900	
	4.5377					PERSONNEL - CONSULTANTS		25,200	28,400	37,200	
G-6	ACCOUNTS ASSISTANT	WX	24	24	24	STAFF DUTY TRAVEL		25,800	-	-	
	4.3807					SUPPLIES AND MATERIAL		1,000	4,000	5,000	
G-6	CLERK	WX	24	24	24	COURSES AND SEMINARS		40,000	35,000	35,000	
	4.3370					SUBTOTAL	WX	956,840	1,065,800	1,279,500	
G-6	FELLOWSHIPS ASSISTANT	WX	24	24	24						
	4.3808					PERSONNEL - POSTS		711,840	822,800	987,900	
G-6	OFFICE ASSISTANT	WX	24	24	24	STAFF DUTY TRAVEL		125,000	88,000	105,600	
	4.3714					MISCELLANEOUS COSTS		120,000	155,000	186,000	
G-6	SECRETARY	PR	24	24	24						
	.3179										
G-6	SECRETARY	WX	24	24	24						
	4.3877										
G-5	CLERK	WX	24	24	24						
	4.3809										

		1982-	1984-	1986-		1982-1983	1984-1985	1986-1987
	FUND	1983	1985	1987	FUND			

## 8. GENERAL HEALTH PROTECTION AND PROMOTION (continued)

ICP-MCH-001, MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING (continued) PROGRAM 30901

G-5	PERSONNEL ASSISTANT 4.3806	WX	24	24	24
G-5	SECRETARY .0086	PR	24	-	-
G-5	SECRETARY 4.0086 4.3649 4.4195	WX	48	48	48
G-4	CLERK 4.5349	WX	24	-	-
G-4	SECRETARY 4.3888	WX	24	24	24
TOTAL			210	120	120
CONSULTANT DAYS			PR 120	-	-
CONSULTANT DAYS			WR 90	120	120

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

ICP-OCH-001, OCCUPATIONAL HEALTH PROGRAM 30903

TOTAL		48	66	72	TOTAL	175,100	450,400	560,200
P-5	TECHNICAL OFFICER 4.4430	WR	24	24	24			
P-5	TOXICOLOGIST 4.5597	WR	-	18	24			
G-4	SECRETARY .0852	PR	24	-	-			
G-4	SECRETARY 4.0852	WR	-	24	24			
TOTAL			-	180	180			
CONSULTANT DAYS			WR -	180	180			
SUBTOTAL						PR 35,300	-	-
PERSONNEL - POSTS						35,300	-	-
SUBTOTAL						WR 139,800	450,400	560,200
PERSONNEL - POSTS						134,800	314,700	394,400
PERSONNEL - CONSULTANTS						-	42,700	55,800
STAFF DUTY TRAVEL						5,000	28,000	32,000
CONTRACTUAL SERVICES						-	10,000	12,000
SUPPLIES AND MATERIAL						-	15,000	18,000
COURSES AND SEMINARS						-	40,000	48,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS (continued)

ICP-HEE-001, DEVELOPMENT OF HEALTH SERVICES FOR THE ELDERLY					PROGRAM 30904			
TOTAL		48	48	48	TOTAL	257,500	308,900	345,600
P-5 EPIDEMIOLOGIST 4.5352	WR	24	24	24	SUBTOTAL	PR 112,700	131,800	140,800
G-6 SECRETARY .4274	PR	24	24	24	PERSONNEL - POSTS	47,100	54,100	60,700
TOTAL		120	180	150	PERSONNEL - CONSULTANTS	33,600	42,700	46,500
CONSULTANT DAYS	PR	120	180	150	SUPPLIES AND MATERIAL	2,000	5,000	8,600
					COURSES AND SEMINARS	30,000	30,000	25,000
					SUBTOTAL	WR 144,800	177,100	204,800
					PERSONNEL - POSTS	134,800	157,100	174,800
					STAFF DUTY TRAVEL	10,000	20,000	30,000
ICP-DIS-001, DEVELOPMENT OF HEALTH SERVICES FOR THE DISABLED					PROGRAM 30905			
TOTAL		48	27	24	TOTAL	340,800	262,400	284,900
P-5 REHABILITATION ADVISOR .0609	PR	24	24	24	SUBTOTAL	PR 198,700	242,500	284,900
P-4 PROSTHETIST 4.5279	WR	24	3	-	PERSONNEL - POSTS	138,400	157,100	174,800
TOTAL		60	240	240	PERSONNEL - CONSULTANTS	16,800	56,900	74,400
CONSULTANT DAYS	PR	60	240	240	STAFF DUTY TRAVEL	22,000	26,000	30,000
					CONTRACTUAL SERVICES	10,000	-	-
					SUPPLIES AND MATERIAL	4,000	2,500	5,700
					COURSES AND SEMINARS	7,500	-	-
					SUBTOTAL	WR 142,100	19,900	-
					PERSONNEL - POSTS	120,100	19,900	-
					STAFF DUTY TRAVEL	22,000	-	-

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 10. PROTECTION AND PROMOTION OF MENTAL HEALTH

## ICP-PSF-101, MENTAL HEALTH

PROGRAM 31001

TOTAL		48	48	48	TOTAL		381,337	307,100	343,100
P-5 MENTAL HEALTH ADVISOR 4.0077	WR	24	24	24	SUBTOTAL	PG	1,937	-	-
G-5 SECRETARY 4.3985	WR	24	24	24	CONTRACTUAL SERVICES		1,937	-	-
TOTAL		360	280	260	SUBTOTAL	WR	316,400	307,100	343,100
CONSULTANT DAYS	WR	360	280	260	PERSONNEL - POSTS		176,300	203,200	226,300
					PERSONNEL - CONSULTANTS		100,800	66,400	80,600
					STAFF DUTY TRAVEL		22,000	25,000	26,000
					SUPPLIES AND MATERIAL		7,000	5,000	3,000
					COURSES AND SEMINARS		10,300	7,500	7,200
					SUBTOTAL	WU	63,000	-	-
					LOCAL PERSONNEL COSTS		11,500	-	-
					COURSES AND SEMINARS		44,250	-	-
					PROGRAM SUPPORT COSTS		7,250	-	-

## ICP-ADA-101, ALCOHOL AND DRUG ABUSE

PROGRAM 31002

TOTAL		48	48	48	TOTAL		220,957	193,200	228,000
P-4 SOCIOLOGIST 4.3983	WR	24	24	24	SUBTOTAL	PG	51,357	-	-
G-4 SECRETARY 4.0084	WR	24	24	24	STAFF DUTY TRAVEL		2,491	-	-
TOTAL		-	-	20	CONTRACTUAL SERVICES		39,393	-	-
CONSULTANT DAYS	WR	-	-	20	SUPPLIES AND MATERIAL		2,420	-	-
					PROGRAM SUPPORT COSTS		7,053	-	-
					SUBTOTAL	WR	169,600	193,200	228,000
					PERSONNEL - POSTS		149,100	172,200	192,900
					PERSONNEL - CONSULTANTS		-	-	6,200
					STAFF DUTY TRAVEL		20,500	21,000	21,500
					COURSES AND SEMINARS		-	-	7,400

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

11. PROMOTION OF ENVIRONMENTAL HEALTH

ICP-CWS-001, ENVIRONMENTAL SANITATION PROGRAM 31101

TOTAL		144	168	168	TOTAL		626,299	781,000	884,800
P-5 PROGRAM COORDINATOR .5611	PR	-	24	24	SUBTOTAL	PR	209,000	411,400	460,200
P-5 SANITARY ENGINEER .3035	PR	24	24	24	PERSONNEL - POSTS		201,300	398,500	445,200
P-4 SANITARY ENGINEER 4.5391	WR	24	24	24	STAFF DUTY TRAVEL		7,700	12,900	15,000
P-1 ADMINISTRATIVE OFFICER .4959	PR	24	24	24	SUBTOTAL	PH	6,399	-	-
G-6 SECRETARY 4.0054 4.4396	WR	48	48	48	SPECIAL PUBLICATIONS		6,399	-	-
G-5 SECRETARY 4.2059	WR	24	24	24	SUBTOTAL	WR	410,900	369,600	424,600
TOTAL		390	160	160	PERSONNEL - POSTS		249,500	286,700	321,000
CONSULTANT DAYS	WR	390	160	160	PERSONNEL - CONSULTANTS		109,200	37,900	49,600
					STAFF DUTY TRAVEL		33,900	35,000	40,000
					CONTRACTUAL SERVICES		4,500	5,000	5,000
					SUPPLIES AND MATERIAL		13,800	5,000	9,000

ICP-CWS-005, COOPERATIVE ACTION IN WATER SUPPLY AND SANITATION PROGRAM 31101

TOTAL	WR	38,700	47,400	-
LOCAL PERSONNEL COSTS		31,300	37,400	-
STAFF DUTY TRAVEL		7,400	10,000	-

ICP-CWS-006, PLANNING FOR THE INTERNATIONAL DRINKING WATER SUPPLY AND SANITATION DECADE PROGRAM 31101

TOTAL	WW	43,395	-	-
LOCAL PERSONNEL COSTS		43,395	-	-



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

ICP-CWS-201, INSTITUTIONAL DEVELOPMENT (continued)

PROGRAM 31101

G-6	OFFICE ASSISTANT	PR	24	-	-	SUBTOTAL	PG	150,000	-	-
	.0930					-----		-----	-----	-----
G-6	OFFICE ASSISTANT	PY	24	24	24	PERSONNEL - POSTS		61,000	-	-
	.3889					PERSONNEL - CONSULTANTS		50,200	-	-
G-6	OFFICE ASSISTANT	WR	-	24	24	STAFF DUTY TRAVEL		8,000	-	-
	4.0930					CONTRACTUAL SERVICES		5,800	-	-
G-5	PERSONNEL ASSISTANT	PY	15	-	-	PROGRAM SUPPORT COSTS		25,000	-	-
	.4917									
G-3	OFFICE CLERK	PY	24	24	24	SUBTOTAL	PY	389,012	225,000	240,000
	.5298					-----		-----	-----	-----
TOTAL			310	110	155	PERSONNEL - POSTS		300,000	225,000	240,000
			-----	-----	-----	PERSONNEL - CONSULTANTS		11,000	-	-
	CONSULTANT DAYS	PR	90	-	-	STAFF DUTY TRAVEL		5,000	-	-
	CONSULTANT DAYS	PG	180	-	-	CONTRACTUAL SERVICES		10,730	-	-
	CONSULTANT DAYS	PY	40	-	-	SUPPLIES AND MATERIAL		14,630	-	-
	CONSULTANT DAYS	WR	-	110	155	FURNITURE AND EQUIPMENT		35,330	-	-
						COURSES AND SEMINARS		12,322	-	-
						SUBTOTAL	WR	150,800	253,100	302,400
						-----		-----	-----	-----
						PERSONNEL - POSTS		134,800	211,200	235,500
						PERSONNEL - CONSULTANTS		-	26,100	48,100
						STAFF DUTY TRAVEL		11,000	10,800	15,000
						SUPPLIES AND MATERIAL		5,000	5,000	3,800

ICP-FOS-001, FOOD PROTECTION

PROGRAM 31104

TOTAL			48	48	48	TOTAL		342,100	280,400	320,100
			-----	-----	-----	-----		-----	-----	-----
P-5	FOOD CONSULTANT	WR	24	24	24	SUBTOTAL	PG	39,600	-	-
	4.3786					-----		-----	-----	-----
G-5	SECRETARY	WR	24	24	24	COURSES AND SEMINARS		33,000	-	-
	4.0017					PROGRAM SUPPORT COSTS		6,600	-	-
TOTAL			325	180	180	SUBTOTAL	WR	302,500	280,400	320,100
			-----	-----	-----	-----		-----	-----	-----
	CONSULTANT DAYS	WR	325	180	180	PERSONNEL - POSTS		176,300	203,200	226,300
						PERSONNEL - CONSULTANTS		91,000	42,700	55,800
						STAFF DUTY TRAVEL		11,900	26,000	29,000
						SUPPLIES AND MATERIAL		23,300	8,500	9,000

REGIONAL PROGRAMS: HEADQUARTERS

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983

1984-1985

1986-1987

## 12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

ICP-CLR-001, HEALTH ASPECTS OF RADIATION					PROGRAM 31201			
TOTAL		48	48	48	TOTAL	261,403	270,400	288,900
P-5 HEALTH PHYSICIST .1005	PR	24	24	24	SUBTOTAL	PR 202,000	270,400	288,900
G-5 SECRETARY .0024	PR	-	24	24				
G-5 SECRETARY 4.0024	WR	24	-	-	PERSONNEL - POSTS	134,800	203,200	226,300
					PERSONNEL - CONSULTANTS	33,600	39,100	31,000
TOTAL		140	165	100	STAFF DUTY TRAVEL	18,000	20,000	21,000
					CONTRACTUAL SERVICES	6,000	4,100	4,100
CONSULTANT DAYS	PR	120	165	100	SUPPLIES AND MATERIAL	5,000	4,000	4,000
CONSULTANT DAYS	PH	20	-	-	COURSES AND SEMINARS	4,600	-	2,500
					SUBTOTAL	PH 17,903	-	-
					PERSONNEL - CONSULTANTS	5,000	-	-
					SUPPLIES AND MATERIAL	12,903	-	-
					SUBTOTAL	WR 41,500	-	-
					PERSONNEL - POSTS	41,500	-	-
ICP-CLR-003, LABORATORY SERVICES					PROGRAM 31201			
TOTAL		48	48	48	TOTAL	370,900	387,600	443,600
P-5 PROGRAM COORDINATOR .5609	PR	-	24	24	SUBTOTAL	PR -	181,600	199,800
P-5 LABORATORY ADVISOR 4.0040	WR	24	-	-				
G-5 SECRETARY 4.4935	WR	24	24	24	PERSONNEL - POSTS	-	157,100	174,800
					STAFF DUTY TRAVEL	-	24,500	25,000
TOTAL		280	280	280	SUBTOTAL	PH 11,000	26,000	26,000
CONSULTANT DAYS	WR	280	280	280	COURSES AND SEMINARS	11,000	26,000	26,000



FUND    1982-    1984-    1986-  
          1983    1985    1987

FUND    1982-1983    1984-1985    1986-1987

12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY (continued)

ICP-CLR-003, LABORATORY SERVICES (continued)				PROGRAM 31201			
			SUBTOTAL	WR	359,900	180,000	217,800
			PERSONNEL - POSTS		176,300	46,100	51,500
			PERSONNEL - CONSULTANTS		78,400	66,400	86,800
			STAFF DUTY TRAVEL		19,200	-	-
			SUPPLIES AND MATERIAL		21,200	30,000	41,000
			COURSES AND SEMINARS		64,800	37,500	38,500

ICP-CLR-004, IMMUNOLOGY LABORATORIES				PROGRAM 31201			
			TOTAL		66,427	-	-
			SUBTOTAL	PG	1,000	-	-
			SUPPLIES AND MATERIAL		500	-	-
			COURSES AND SEMINARS		500	-	-
			SUBTOTAL	WV	65,427	-	-
			FURNITURE AND EQUIPMENT		10,226	-	-
			COURSES AND SEMINARS		33,777	-	-
			PROGRAM SUPPORT COSTS		21,424	-	-

ICP-EDV-001, ESSENTIAL DRUGS				PROGRAM 31202				
TOTAL		24	24	24	TOTAL	215,711	219,500	245,400
P-5 DRUG CONSULTANT .2006	PR	24	24	24	SUBTOTAL	212,800	219,500	245,400
TOTAL		200	130	120	PERSONNEL - POSTS	134,800	157,100	174,800
					PERSONNEL - CONSULTANTS	56,000	30,800	37,200
					STAFF DUTY TRAVEL	15,200	20,000	23,400
					SUPPLIES AND MATERIAL	6,800	11,600	10,000
CONSULTANT DAYS	PR	200	130	120	SUBTOTAL	2,911	-	-
					SPECIAL PUBLICATIONS	2,911	-	-

FUND 1982- 1984- 1986-  
 FUND 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY (continued)

## ICP-DSE-002, PRODUCTION AND QUALITY CONTROL OF BIOLOGICALS

PROGRAM 31203

TOTAL		48	48	48	TOTAL	200,600	299,700	364,800
P-5 BIOLOGICALS ADVISOR 4.3852	WR	24	24	24				
G-6 OFFICE ASSISTANT .0025	PR	24	24	24	PR	41,500	54,100	60,700
TOTAL		-	-	55	PERSONNEL - POSTS	41,500	54,100	60,700
CONSULTANT DAYS	WR	-	-	55	PG	5,000	-	-
					COURSES AND SEMINARS	5,000	-	-
					WR	154,100	245,600	304,100
					PERSONNEL - POSTS	134,800	157,100	174,800
					PERSONNEL - CONSULTANTS	-	-	17,100
					STAFF DUTY TRAVEL	19,300	22,000	22,000
					EXTERNAL PRINTING	-	30,000	36,000
					SUPPLIES AND MATERIAL	-	-	10,400
					COURSES AND SEMINARS	-	36,500	43,800

## ICP-DSE-003, DRUG AND THERAPEUTICS BULLETIN

PROGRAM 31203

TOTAL	PH	16,529	20,000	20,000
SPECIAL PUBLICATIONS		16,529	20,000	20,000

## 13. DISEASE PREVENTION AND CONTROL

## ICP-EPI-101, EXPANDED PROGRAM ON IMMUNIZATION (PHASE II)

PROGRAM 41301

TOTAL		144	144	144	TOTAL	930,009	724,200	790,800
P-5 EPIDEMIOLOGIST 4.2166	WR	24	24	24				
P-3 PROCUREMENT OFFICER 4.5243	WR	24	24	24	PG	844	-	-
P-2 OPERATIONS OFFICER 4.5220	WR	24	24	24	COURSES AND SEMINARS	844	-	-

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

ICP-EPI-101, EXPANDED PROGRAM ON IMMUNIZATION (PHASE II) (continued)

PROGRAM 41301

		1982- 1983	1984- 1985	1986- 1987		1982-1983	1984-1985	1986-1987
P-1 TECHNICAL OFFICER 4.5428	WR	24	24	24	SUBTOTAL	WR 537,700	670,100	730,100
G-6 PROCUREMENT ASSISTANT 4.5244	WR	24	-	-	PERSONNEL - POSTS	454,100	492,600	553,200
G-6 PROCUREMENT ASSISTANT 4.5244	WX	-	24	24	PERSONNEL - CONSULTANTS	37,800	66,400	60,500
G-4 SECRETARY 4.0043	WR	24	24	24	STAFF DUTY TRAVEL	22,300	72,600	77,200
					SUPPLIES AND MATERIAL	8,900	8,900	9,200
					COURSES AND SEMINARS	14,600	29,600	30,000
TOTAL		620	280	195	SUBTOTAL	WX -	54,100	60,700
CONSULTANT DAYS	WR	135	280	195	PERSONNEL - POSTS	-	54,100	60,700
CONSULTANT DAYS	WS	315	-	-	SUBTOTAL	WS 141,800	-	-
CONSULTANT DAYS	WH	130	-	-	PERSONNEL - CONSULTANTS	88,500	-	-
CONSULTANT DAYS	WV	40	-	-	CONTRACTUAL SERVICES	30,000	-	-
					SUPPLIES AND MATERIAL	5,000	-	-
					FURNITURE AND EQUIPMENT	2,000	-	-
					PROGRAM SUPPORT COSTS	16,300	-	-
					SUBTOTAL	WH 150,165	-	-
					PERSONNEL - CONSULTANTS	36,445	-	-
					CONTRACTUAL SERVICES	17,510	-	-
					GENERAL OPERAT. EXPENSES	19,230	-	-
					SUPPLIES AND MATERIAL	4,578	-	-
					COURSES AND SEMINARS	55,113	-	-
					PROGRAM SUPPORT COSTS	17,289	-	-
					SUBTOTAL	WV 99,500	-	-
					PERSONNEL - CONSULTANTS	12,000	-	-
					MISCELLANEOUS COSTS	2,053	-	-
					SUPPLIES AND MATERIAL	4,000	-	-
					COURSES AND SEMINARS	70,000	-	-
					PROGRAM SUPPORT COSTS	11,447	-	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 13. DISEASE PREVENTION AND CONTROL (continued)

## ICP-VBC-002, TECHNICAL ADVISORY SERVICES ON VECTOR BIOLOGY AND CONTROL

PROGRAM 41302

TOTAL		24	48	48	TOTAL	WR	160,600	236,200	271,700
P-5 ENTOMOLOGIST 4.0113	WR	24	24	24	PERSONNEL - POSTS		113,800	196,900	219,600
G-4 SECRETARY 4.0119	WR	-	24	24	PERSONNEL - CONSULTANTS		16,800	11,900	15,500
					STAFF DUTY TRAVEL		20,000	21,000	30,000
					SUPPLIES AND MATERIAL		10,000	6,400	6,600
TOTAL		60	50	50					
CONSULTANT DAYS	WR	60	50	50					

## ICP-MAL-101, TECHNICAL ADVISORY SERVICES FOR MALARIA AND OTHER PARASITIC DISEASES

PROGRAM 41303

TOTAL		216	216	216	TOTAL		1,090,012	1,059,200	1,188,700
P-5 PROGRAM COORDINATOR .5613	PR	-	24	24	SUBTOTAL	PR	502,800	454,900	512,200
P-5 MALARIA ADVISOR .0112 .4758	PR	48	24	24					
P-5 MALARIA ADVISOR 4.1074	WR	24	24	24	PERSONNEL - POSTS		383,200	398,500	445,200
P-5 VECTOR CONTROL ADVISOR 4.0114	WR	24	24	24	PERSONNEL - CONSULTANTS		58,800	-	-
P-1 ADMINISTRATIVE OFFICER .4955	PR	24	24	24	STAFF DUTY TRAVEL		40,000	43,000	45,000
G-8 OFFICE TECHNICIAN 4.0120	WR	24	24	24	SUPPLIES AND MATERIAL		7,600	-	-
G-6 SECRETARY .0117	PR	24	-	-	COURSES AND SEMINARS		13,200	13,400	22,000
G-6 SECRETARY 4.0117	WR	-	24	24	SUBTOTAL	PG	39,050	-	-
G-5 SECRETARY 4.3316 4.4815	WR	48	48	48					
					COURSES AND SEMINARS		36,628	-	-
					PROGRAM SUPPORT COSTS		2,422	-	-
TOTAL		210	140	140	SUBTOTAL	WR	463,200	604,300	676,500
CONSULTANT DAYS	PR	210	-	-	PERSONNEL - POSTS		423,200	528,700	590,100
CONSULTANT DAYS	WR	-	140	140	PERSONNEL - CONSULTANTS		-	33,200	43,400
					STAFF DUTY TRAVEL		40,000	40,000	40,000
					SUPPLIES AND MATERIAL		-	2,400	3,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

ICP-MAL-101, TECHNICAL ADVISORY SERVICES FOR MALARIA AND OTHER PARASITIC DISEASES (continued) PROGRAM 41303

SUBTOTAL	WA	36,966	-	-
CONTRACTUAL SERVICES		36,966	-	-
SUBTOTAL	WN	47,996	-	-
CONTRACTUAL SERVICES		42,474	-	-
PROGRAM SUPPORT COSTS		5,522	-	-

ICP-PDP-002, PARASITIC DISEASES PROGRAM 41304

TOTAL	24	24	24	TOTAL	WR	196,800	196,200	240,000
P-5 PARASITIC DISEASES ADVISOR 4.4704	WR	24	24	PERSONNEL - POSTS		144,700	157,100	174,800
				PERSONNEL - CONSULTANTS		16,800	8,300	18,600
				STAFF DUTY TRAVEL		20,000	20,000	30,000
TOTAL	60	35	60	LOCAL COSTS		12,000	-	-
				SUPPLIES AND MATERIAL		3,300	2,200	5,100
CONSULTANT DAYS	WR	60	35	COURSES AND SEMINARS		-	8,600	11,500

ICP-TDR-101, RESEARCH AND TRAINING IN TROPICAL DISEASES PROGRAM 41305

TOTAL	57	72	72	TOTAL		310,000	409,400	460,800
P-5 MEDICAL EDUCATOR .0978	PR	24	24	SUBTOTAL	PR	216,000	212,100	238,800
P-5 MEDICAL OFFICER 4.5382	WH	9	24	PERSONNEL - POSTS		134,800	157,100	174,800
G-5 SECRETARY 4.5383	WH	24	24	STAFF DUTY TRAVEL		21,200	25,000	30,000
				SUPPLIES AND MATERIAL		10,000	10,000	12,000
				COURSES AND SEMINARS		50,000	20,000	22,000
				SUBTOTAL	WH	94,000	197,300	222,000
				PERSONNEL - POSTS		86,000	189,300	214,000
				STAFF DUTY TRAVEL		8,000	8,000	8,000

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

## 13. DISEASE PREVENTION AND CONTROL (continued)

## ICP-CDD-101, CONTROL OF DIARRHEAL DISEASES

PROGRAM 41306

<u>TOTAL</u>		<u>80</u>	<u>72</u>	<u>72</u>	<u>TOTAL</u>	<u>1,362,149</u>	<u>443,900</u>	<u>513,800</u>
P-5 DIARRHEAL DISEASES OFFICER WZ 4.5547		15	-	-	<u>SUBTOTAL</u>	<u>WR 336,200</u>	<u>443,900</u>	<u>513,800</u>
P-5 ENTERIC DISEASES ADVISOR WR 4.5047		24	24	24	<u>PERSONNEL - POSTS</u>	<u>211,900</u>	<u>317,600</u>	<u>354,800</u>
P-3 ADMINISTRATIVE OFFICER WV 4.5421		1	-	-	<u>PERSONNEL - CONSULTANTS</u>	<u>70,000</u>	<u>61,600</u>	<u>89,900</u>
P-3 TECHNICAL OFFICER WR 4.5446		16	24	24	<u>STAFF DUTY TRAVEL</u>	<u>25,000</u>	<u>39,500</u>	<u>41,000</u>
G-5 SECRETARY WR 4.0044		24	24	24	<u>SUPPLIES AND MATERIAL</u>	<u>5,300</u>	<u>5,200</u>	<u>6,100</u>
					<u>COURSES AND SEMINARS</u>	<u>24,000</u>	<u>20,000</u>	<u>22,000</u>
<u>TOTAL</u>		<u>990</u>	<u>260</u>	<u>290</u>	<u>SUBTOTAL</u>	<u>WV 60,147</u>	<u>-</u>	<u>-</u>
CONSULTANT DAYS WR CONSULTANT DAYS WV		250 740	260 -	290 -	<u>PERSONNEL - POSTS</u>	<u>1,354</u>	<u>-</u>	<u>-</u>
					<u>PERSONNEL - CONSULTANTS</u>	<u>7,301</u>	<u>-</u>	<u>-</u>
					<u>STAFF DUTY TRAVEL</u>	<u>6,826</u>	<u>-</u>	<u>-</u>
					<u>SUPPLIES AND MATERIAL</u>	<u>4,941</u>	<u>-</u>	<u>-</u>
					<u>COURSES AND SEMINARS</u>	<u>24,005</u>	<u>-</u>	<u>-</u>
					<u>GRANTS</u>	<u>8,800</u>	<u>-</u>	<u>-</u>
					<u>PROGRAM SUPPORT COSTS</u>	<u>6,920</u>	<u>-</u>	<u>-</u>
					<u>SUBTOTAL</u>	<u>WZ 965,802</u>	<u>-</u>	<u>-</u>
					<u>PERSONNEL - POSTS</u>	<u>86,726</u>	<u>-</u>	<u>-</u>
					<u>LOCAL PERSONNEL COSTS</u>	<u>50,883</u>	<u>-</u>	<u>-</u>
					<u>PERSONNEL - CONSULTANTS</u>	<u>201,270</u>	<u>-</u>	<u>-</u>
					<u>STAFF DUTY TRAVEL</u>	<u>52,194</u>	<u>-</u>	<u>-</u>
					<u>CONTRACTUAL SERVICES</u>	<u>54,668</u>	<u>-</u>	<u>-</u>
					<u>SUPPLIES AND MATERIAL</u>	<u>78,104</u>	<u>-</u>	<u>-</u>
					<u>COURSES AND SEMINARS</u>	<u>194,286</u>	<u>-</u>	<u>-</u>
					<u>GRANTS</u>	<u>132,073</u>	<u>-</u>	<u>-</u>
					<u>PROGRAM SUPPORT COSTS</u>	<u>115,598</u>	<u>-</u>	<u>-</u>

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

ICP-TUB-001, CONTROL OF TUBERCULOSIS, MYCOSIS AND RESPIRATORY DISEASES					PROGRAM 41308				
TOTAL		48	48	48	TOTAL		313,100	327,100	355,600
P-5 TUBERCULOSIS ADVISOR 4.0039	WR	24	24	24	SUBTOTAL	PH	10,500	5,000	-
G-4 SECRETARY 4.0045	WR	24	24	24	SPECIAL PUBLICATIONS		10,500	5,000	-
TOTAL		165	185	200	SUBTOTAL	WR	302,600	322,100	355,600
CONSULTANT DAYS	WR	165	185	200	PERSONNEL - POSTS		170,100	196,900	219,600
					PERSONNEL - CONSULTANTS		46,200	43,800	62,000
					STAFF DUTY TRAVEL		20,100	24,000	25,000
					CONTRACTUAL SERVICES		6,000	10,000	12,000
					SUPPLIES AND MATERIAL		15,700	18,000	16,000
					COURSES AND SEMINARS		44,500	29,400	21,000
ICP-LEP-001, LEPROSY CONTROL					PROGRAM 41309				
TOTAL		23	72	72	TOTAL		665,775	397,900	298,200
P-3 NURSE ADMINISTRATOR 4.5488	WR	-	6	24	SUBTOTAL	PR	68,200	-	-
P-3 NURSE ADMINISTRATOR 4.5488	WS	23	18	-	PERSONNEL - CONSULTANTS		60,200	-	-
P-1 OPERATIONS OFFICER 4.5522	WR	-	24	24	SUPPLIES AND MATERIAL		8,000	-	-
G-4 SECRETARY 4.5100	WR	-	24	24	SUBTOTAL	PG	8,000	-	-
TOTAL		400	105	30	COURSES AND SEMINARS		8,000	-	-
CONSULTANT DAYS	PR	215	-	-	SUBTOTAL	WR	-	175,400	298,200
CONSULTANT DAYS	WR	-	20	30	PERSONNEL - POSTS		-	152,700	268,900
CONSULTANT DAYS	WS	175	85	-	PERSONNEL - CONSULTANTS		-	4,700	9,300
CONSULTANT DAYS	WC	10	-	-	STAFF DUTY TRAVEL		-	18,000	20,000
TOTAL		25	-	-					
FELLOWSHIP MONTHS	WS	25	-	-					

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 13. DISEASE PREVENTION AND CONTROL (continued)

ICP-LEP-001, LEPROSY CONTROL (continued)

PROGRAM 41309

SUBTOTAL	WS	565,421	222,500	-
PERSONNEL - POSTS		116,438	64,500	-
PERSONNEL - CONSULTANTS		48,778	20,000	-
STAFF DUTY TRAVEL		27,200	10,000	-
CONTRACTUAL SERVICES		28,236	10,000	-
SUPPLIES AND MATERIAL		124,137	60,000	-
FELLOWSHIPS		35,000	-	-
COURSES AND SEMINARS		75,204	35,000	-
GRANTS		45,000	-	-
PROGRAM SUPPORT COSTS		65,428	23,000	-
SUBTOTAL	WC	24,154	-	-
PERSONNEL - CONSULTANTS		2,681	-	-
STAFF DUTY TRAVEL		3,665	-	-
COURSES AND SEMINARS		4,874	-	-
GRANTS		10,154	-	-
PROGRAM SUPPORT COSTS		2,780	-	-

ICP-VDT-001, CONTROL OF SEXUALLY TRANSMITTED DISEASES

PROGRAM 41311

TOTAL		70	45	45	TOTAL		97,199	14,100	16,800
CONSULTANT DAYS	WR	70	45	45	SUBTOTAL	PG	43,000	-	-
					COURSES AND SEMINARS		43,000	-	-
					SUBTOTAL	PH	32,499	-	-
					COURSES AND SEMINARS		32,499	-	-
					SUBTOTAL	WR	21,700	14,100	16,800
					PERSONNEL - CONSULTANTS		19,600	10,700	14,000
					SUPPLIES AND MATERIAL		2,100	3,400	2,800



FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

ICP-CDS-004, MYCOTIC DISEASES

PROGRAM 41313

TOTAL	PH	2,000	-	-
CONFERENCE SERVICES		2,000	-	-

ICP-PBL-001, PREVENTION OF BLINDNESS

PROGRAM 41314

TOTAL	120	120	110	TOTAL	WR	54,800	51,000	51,400
CONSULTANT DAYS	WR	120	120	110	PERSONNEL - CONSULTANTS	33,600	28,400	34,100
				SUPPLIES AND MATERIAL	6,000	5,600	4,800	4,800
				TRAINING GRANTS	15,200	17,000	12,500	12,500

ICP-CAN-001, POSSIBLE TERATOGENIC AND CARCINOGENIC EFFECTS OF PESTICIDES

PROGRAM 41315

TOTAL	PG	775,573	144,972	-
TEMPORARY STAFF		86,504	62,000	-
STAFF DUTY TRAVEL		18,874	3,250	-
CONTRACTUAL SERVICES		130,009	41,040	-
SUPPLIES AND MATERIAL		19,550	-	-
OFFICE FURN. & EQUIPMENT		30,340	-	-
VEHICLES		3,799	-	-
COURSES AND SEMINARS		2,754	-	-
GRANTS		297,511	1,470	-
PROGRAM SUPPORT COSTS		186,232	37,212	-

	FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
--	------	---------------	---------------	---------------	------	-----------	-----------	-----------

## 13. DISEASE PREVENTION AND CONTROL (continued)

## ICP-CAN-101, LATIN AMERICAN CANCER RESEARCH PROJECT

PROGRAM 41315

TOTAL		120	69	42	TOTAL	1,250,177	934,465	312,107
P-4 CHRONIC DISEASES ADVISOR .4786	PG	24	7	-	SUBTOTAL	PG 1,243,403	884,465	249,007
P-3 RESEARCH OFFICER .5118	PG	24	24	21	PERSONNEL - POSTS	356,331	232,815	68,446
P-2 INFORMATION OFFICER .4921	PG	24	7	-	PERSONNEL - CONSULTANTS	50,933	-	-
G-5 SECRETARY .4791 .5117	PG	48	31	21	STAFF DUTY TRAVEL	27,373	5,422	-
					GENERAL OPERAT. EXPENSES	99,577	12,716	-
TOTAL		180	120	120	SUPPLIES AND MATERIAL	13,006	4,833	2,021
					FELLOWSHIPS	3,000	-	-
CONSULTANT DAYS	PG	180	-	-	COURSES AND SEMINARS	153,364	151,781	73,149
CONSULTANT DAYS	WR	-	120	120	GRANTS	190,155	202,702	-
TOTAL		2	-	-	TRAINING GRANTS	60,347	68,516	28,621
					PROGRAM SUPPORT COSTS	289,317	205,680	76,770
FELLOWSHIP MONTHS	PG	2	-	-	SUBTOTAL	PX 6,774	-	-
					PREMISES RENTAL & MAINT.	6,774	-	-
					SUBTOTAL	WR -	50,000	63,100
					PERSONNEL - CONSULTANTS	-	28,400	37,200
					COURSES AND SEMINARS	-	21,600	25,900

## ICP-CVD-001, ADVANCING THE MANAGEMENT OF ISCHEMIC HEART DISEASE

PROGRAM 41316

TOTAL	PG	103,606	-	-
COURSES AND SEMINARS		78,728	-	-
PROGRAM SUPPORT COSTS		24,878	-	-

	1982-	1984-	1986-
<u>FUND</u>	<u>1983</u>	<u>1985</u>	<u>1987</u>

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

13. DISEASE PREVENTION AND CONTROL (continued)

ICP-CVD-101, CONTROL OF CARDIOVASCULAR DISEASES

PROGRAM 41316

TOTAL		20	-	-	TOTAL		204,281	-	-
-----		-----	-----	-----	-----		-----	-----	-----
CONSULTANT DAYS	PG	5	-	-	SUBTOTAL	PG	63,057	-	-
CONSULTANT DAYS	PH	15	-	-	-----	-----	-----	-----	-----
					PERSONNEL - CONSULTANTS		1,524	-	-
					STAFF DUTY TRAVEL		4,249	-	-
					SUPPLIES AND MATERIAL		5,484	-	-
					COURSES AND SEMINARS		5,800	-	-
					GRANTS		46,000	-	-
					SUBTOTAL	PH	141,224	-	-
					-----	-----	-----	-----	-----
					PERSONNEL - POSTS		43,815	-	-
					PERSONNEL - CONSULTANTS		3,656	-	-
					SUPPLIES AND MATERIAL		6,280	-	-
					GRANTS		87,473	-	-

ICP-NCD-001, PREVENTION AND CONTROL OF CHRONIC DISEASES

PROGRAM 41317

TOTAL		120	144	144	TOTAL		563,700	806,500	900,700
-----		-----	-----	-----	-----		-----	-----	-----
P-5 PROGRAM COORDINATOR	PR	-	24	24	SUBTOTAL	PR	437,200	806,500	900,700
.5615					-----	-----	-----	-----	-----
P-5 CHRONIC DISEASES ADVISOR	PR	24	48	48	PERSONNEL - POSTS		264,300	634,700	707,600
.0974 .5350					PERSONNEL - CONSULTANTS		75,600	48,600	68,200
P-5 CHRONIC DISEASES ADVISOR	WR	24	-	-	STAFF DUTY TRAVEL		57,400	72,100	72,500
4.5350					SUPPLIES AND MATERIAL		19,500	23,200	24,100
G-6 SECRETARY	PR	48	48	48	COURSES AND SEMINARS		20,400	27,900	28,300
.0042 .5334					SUBTOTAL	WR	126,500	-	-
G-4 SECRETARY	PR	24	24	24	-----	-----	-----	-----	-----
.2014					PERSONNEL - POSTS		126,500	-	-
TOTAL		270	205	220					
-----		-----	-----	-----					
CONSULTANT DAYS	PR	270	205	220					

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 13. DISEASE PREVENTION AND CONTROL (continued)

ICP-ZNS-001, SPECIAL PROGRAM OF ANIMAL HEALTH

PROGRAM 41318

TOTAL		168	156	144	TOTAL	760,132	725,400	792,000
P-6 CHIEF OF PROGRAM .4691	PR	24	-	-	SUBTOTAL	PR 384,900	396,200	441,000
P-5 PROGRAM COORDINATOR .5612	PR	-	24	24	PERSONNEL - POSTS	316,800	369,400	411,400
P-5 VETERINARIAN .4793	PR	24	24	24	PERSONNEL - CONSULTANTS	29,400	-	-
P-5 VETERINARIAN 4.3290	WR	24	24	24	STAFF DUTY TRAVEL	26,800	26,800	29,600
G-6 SECRETARY 4.3787	WR	24	24	24	SUPPLIES AND MATERIAL	11,900	-	-
G-4 SECRETARY .4111	PR	24	24	24	SUBTOTAL	PU 100,132	-	-
G-4 SECRETARY .5536	PX	24	12	-	LOCAL PERSONNEL COSTS	12,430	-	-
G-4 SECRETARY 4.3291	WR	24	24	24	PERSONNEL - CONSULTANTS	48,414	-	-
TOTAL		275	90	100	STAFF DUTY TRAVEL	26,418	-	-
CONSULTANT DAYS	PR	105	-	-	SUPPLIES AND MATERIAL	12,870	-	-
CONSULTANT DAYS	PU	170	-	-	SUBTOTAL	PX 38,600	19,900	-
CONSULTANT DAYS	WR	-	90	100	PERSONNEL - POSTS	38,600	19,900	-
					SUBTOTAL	WR 236,500	309,300	351,000
					PERSONNEL - POSTS	217,200	251,000	280,300
					PERSONNEL - CONSULTANTS	-	21,300	31,000
					STAFF DUTY TRAVEL	19,300	23,900	26,400
					SUPPLIES AND MATERIAL	-	13,100	13,300

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

14. HEALTH INFORMATION SUPPORT

ICP-HBI-001, PUBLICATIONS PROGRAM

PROGRAM 514

TOTAL		600	576	576	TOTAL	2,120,408	2,326,800	2,690,500
P-5 CHIEF OF PUBLICATIONS .5337	PR	24	24	24	SUBTOTAL	PR 1,497,900	1,635,400	1,887,600
P-5 EDITOR .4118	PR	24	24	24				
P-4 EDITOR 4.0127	WR	24	24	24	PERSONNEL - POSTS	1,222,400	1,331,300	1,492,400
P-3 DISTRIBUTION OFFICER .2057	PR	24	24	24	STAFF DUTY TRAVEL	6,000	7,000	9,000
P-3 EDITOR .3647 .5362	PR	48	48	48	SPECIAL PUBLICATIONS	132,800	146,400	190,300
P-3 EDITOR 4.0133	WR	24	24	24	VISUAL AIDS	38,000	41,900	54,500
P-3 VISUAL MEDIA OFFICER .0153	PR	24	-	-	CONTRACTUAL SERVICES	98,700	108,800	141,400
P-2 EDITOR .0022	PR	24	24	24	SUBTOTAL	PX 49,208	-	-
P-2 PUBLICATIONS OFFICER 4.0135	WR	24	24	24				
P-1 EDITOR .2115	PR	24	24	24	LOCAL PERSONNEL COSTS	12,000	-	-
G-8 VISUAL MEDIA TECHNICIAN .0152 .3705	PR	48	48	48	EXTERNAL PRINTING	35,533	-	-
G-7 DISTRIBUTION TECHNICIAN 4.0141	WR	24	24	24	CONTRACTUAL SERVICES	1,675	-	-
G-6 WORD PROCESSING OPERATOR 4.0138	WR	24	24	24	SUBTOTAL	WR 573,300	691,400	802,900
G-5 DISTRIBUTION ASSISTANT .0140 .3328	PR	48	48	48				
G-5 DISTRIBUTION ASSISTANT 4.2087	WR	24	24	24	PERSONNEL - POSTS	446,300	551,400	618,700
G-5 OFFICE ASSISTANT .2116	PR	24	24	24	SPECIAL PUBLICATIONS	90,000	99,200	129,000
G-5 PUBLICATIONS ASSISTANT .0132	PR	24	24	24	VISUAL AIDS	27,000	29,800	38,700
G-5 SECRETARY .0125 .5361	PR	48	24	24	DISTRIBUTION COSTS	10,000	11,000	16,500
G-5 SECRETARY 4.5361	WR	-	24	24				
G-5 WORD PROCESSING OPERATOR .3469	PR	24	24	24				
G-4 PUBLICATIONS ASSISTANT .0019 .0131	PR	48	48	48				



**REGIONAL PROGRAMS:  
HEADQUARTERS (ICP)**

REGIONAL PROGRAMS:  
FIELD (ICF)



-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	5,552,100	648	432	240	4,453,000			52,600	2,800	-	696,700
WHO---WR	5,296,100	792	288	300	4,658,000			15,000	185,600	-	173,600
TOTAL	10,848,200	1440	720	540	9,111,000			67,600	188,400	-	870,300
PCT. OF TOTAL	100.0				84.0			.6	1.7	-	8.0
1984-1985											
PAHO--PR	4,362,400	504	312	150	3,659,500			66,600	20,000	-	327,100
WHO---WR	5,764,700	720	264	355	4,840,900			17,500	138,500	-	487,300
TOTAL	10,127,100	1224	576	505	8,500,400			84,100	158,500	-	814,400
PCT. OF TOTAL	100.0				84.0			.8	1.6	-	8.0
1986-1987											
PAHO--PR	4,998,200	504	312	150	4,210,000			76,800	24,500	-	362,000
WHO---WR	6,601,500	720	264	335	5,612,900			24,400	103,700	-	539,900
TOTAL	11,599,700	1224	576	485	9,822,900			101,200	128,200	-	901,900
PCT. OF TOTAL	100.0				84.7			.9	1.1	-	7.7

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

## ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	CONS. LOCAL	DAYS		MONTHS	AMOUNT					
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PG	2,187,220	96	-	480	709,997	143,958	23	32,000	406,000	460,522	12,325	422,418
PH	113,735	24	48	-	106,735	7,000	-	-	-	-	-	-
WHO---WT	299,900	39	-	-	243,000	17,000	-	29,000	-	6,200	-	4,700
WP	346,500	14	-	310	158,150	59,500	3	4,000	65,000	-	-	59,850
WX	20,300	-	24	-	20,300	-	-	-	-	-	-	-
WG	332,317	39	-	90	207,517	6,486	-	-	-	16,341	12,300	89,673
TOTAL	3,299,972	212	72	880	1,445,699	233,944	26	65,000	471,000	483,063	24,625	576,641
PCT. OF TOTAL	100.0				43.8	7.1		2.0	14.3	14.6	.7	17.5
1984-1985												
PAHO--PG	850,064	42	-	40	180,625	63,000	3	5,000	131,075	239,828	-	230,536
PH	131,300	24	48	-	122,300	9,000	-	-	-	-	-	-
PY	65,000	12	-	-	65,000	-	-	-	-	-	-	-
WHO---WT	43,000	5	-	-	35,000	-	-	7,000	-	-	-	1,000
WP	898,500	24	-	480	283,500	39,500	-	-	95,000	-	-	480,500
WX	30,100	-	24	-	30,100	-	-	-	-	-	-	-
WG	23,504	3	-	-	20,300	500	-	-	-	-	-	2,704
TOTAL	2,041,468	110	72	520	736,825	112,000	3	12,000	226,075	239,828	-	714,740
PCT. OF TOTAL	100.0				36.1	5.5		.6	11.1	11.7	-	35.0
1986-1987												
PAHO--PG	416,676	-	-	-	-	15,000	-	-	-	225,000	-	176,676
PH	145,800	24	48	-	135,800	10,000	-	-	-	-	-	-
WHO---WP	1,017,400	24	-	360	315,600	50,000	-	-	160,000	-	-	491,800
WX	39,800	-	24	-	39,800	-	-	-	-	-	-	-
TOTAL	1,619,676	48	72	360	491,200	75,000	-	-	160,000	225,000	-	668,476
PCT. OF TOTAL	100.0				30.3	4.6		-	9.9	13.9	-	41.3

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	5,552,100	648	432	240	4,453,000			52,600	2,800	-	696,700
PG	2,187,220	96	-	480	709,997		32,000	406,000	460,522	12,325	422,418
PH	113,735	24	48	-	106,735		-	-	-	-	-
WHO--WR	5,296,100	792	288	300	4,658,000		-	15,000	185,600	-	173,600
WT	299,900	39	-	-	243,000		29,000	-	6,200	-	4,700
WP	346,500	14	-	310	158,150	3	4,000	65,000	-	-	59,850
WX	20,300	-	24	-	20,300		-	-	-	-	-
WG	332,317	39	-	90	207,517		-	-	16,341	12,300	89,673
<b>TOTAL</b>	<b>14,148,172</b>	<b>1652</b>	<b>792</b>	<b>1420</b>	<b>10,556,699</b>	<b>26</b>	<b>65,000</b>	<b>538,600</b>	<b>671,463</b>	<b>24,625</b>	<b>1,446,941</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>74.6</b>		<b>.5</b>	<b>3.8</b>	<b>4.7</b>	<b>.2</b>	<b>10.2</b>
1984-1985											
PAHO--PR	4,362,400	504	312	150	3,659,500			66,600	20,000	-	327,100
PG	850,064	42	-	40	180,625	3	5,000	131,075	239,828	-	230,536
PH	131,300	24	48	-	122,300		-	-	-	-	-
PY	65,000	12	-	-	65,000		-	-	-	-	-
WHO--WR	5,764,700	720	264	355	4,840,900			17,500	138,500	-	487,300
WT	43,000	5	-	-	35,000		7,000	-	-	-	1,000
WP	898,500	24	-	480	283,500		-	95,000	-	-	480,500
WX	30,100	-	24	-	30,100		-	-	-	-	-
WG	23,504	3	-	-	20,300		-	-	-	-	2,704
<b>TOTAL</b>	<b>12,168,568</b>	<b>1334</b>	<b>648</b>	<b>1025</b>	<b>9,237,225</b>	<b>3</b>	<b>12,000</b>	<b>310,175</b>	<b>398,328</b>	<b>-</b>	<b>1,529,140</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>75.9</b>		<b>.1</b>	<b>2.5</b>	<b>3.3</b>	<b>-</b>	<b>12.6</b>

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS (continued)  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER		
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT	
	\$				\$		\$	\$	\$	\$	\$		
1986-1987													
PAHO--PR	4,998,200	504	312	150	4,210,000		324,900	-	-	76,800	24,500	-	362,000
PG	416,676	-	-	-	-		15,000	-	-	-	225,000	-	176,676
PH	145,800	24	48	-	135,800		10,000	-	-	-	-	-	-
WHO---WR	6,601,500	720	264	335	5,612,900		320,600	-	-	24,400	103,700	-	539,900
WP	1,017,400	24	-	360	315,600		50,000	-	-	160,000	-	-	491,800
WX	39,800	-	24	-	39,800		-	-	-	-	-	-	-
TOTAL	13,219,376	1272	648	845	10,314,100		720,500	-	-	261,200	353,200	-	1,570,376
===== PCT. OF TOTAL	100.0	===== -----	===== -----	===== -----	===== -----	===== -----	===== -----	===== -----	===== -----	===== -----	===== -----	===== -----	===== -----
					78.0		5.5			2.0	2.7		11.8

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	223,500	2.1	221,800	2.2	258,100	2.2
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	223,500	2.1	221,800	2.2	258,100	2.2
GPD GENERAL PROGRAM DEVELOPMENT	223,500	2.1	221,800	2.2	258,100	2.2
II. HEALTH SYSTEM INFRASTRUCTURE =====	4,301,400	39.7	3,050,400	30.1	3,517,100	30.3
HEALTH SYSTEM DEVELOPMENT	1,061,700	9.8	364,600	3.6	421,700	3.6
HST HEALTH SITUATION AND TREND ASSESSMENT	1,061,700	9.8	364,600	3.6	421,700	3.6
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	2,416,700	22.3	1,851,900	18.3	2,107,200	18.2
DHS DEVELOPMENT OF HEALTH SERVICES	1,611,500	14.9	1,122,100	11.1	1,274,700	11.0
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	805,200	7.4	729,800	7.2	832,500	7.2
HMD HEALTH MANPOWER	823,000	7.6	833,900	8.2	988,200	8.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,087,300	10.0	1,331,000	13.2	1,532,900	13.2
GENERAL HEALTH PROTECTION AND PROMOTION	306,100	2.8	585,000	5.8	682,900	5.9
NUT NUTRITION	144,300	1.3	382,000	3.8	449,200	3.9
ORH ORAL HEALTH	161,800	1.5	203,000	2.0	233,700	2.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	505,000	4.7	396,900	3.9	444,400	3.8
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	505,000	4.7	396,900	3.9	444,400	3.8
PROMOTION OF ENVIRONMENTAL HEALTH	276,200	2.5	349,100	3.5	405,600	3.5
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	141,300	1.3	188,500	1.9	224,700	1.9
FOS FOOD SAFETY	134,900	1.2	160,600	1.6	180,900	1.6

## PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	2,858,400	26.2	3,117,100	30.8	3,541,000	30.5
DISEASE PREVENTION AND CONTROL -----	2,858,400	26.2	3,117,100	30.8	3,541,000	30.5
EPI    IMMUNIZATION	210,300	1.9	274,000	2.7	329,200	2.8
VBC    DISEASE VECTOR CONTROL	1,925,300	17.7	2,001,800	19.8	2,236,000	19.3
MAL    MALARIA	252,200	2.3	294,200	2.9	337,000	2.9
ZNS    ZOOSES	470,600	4.3	547,100	5.4	638,800	5.5
V. PROGRAM SUPPORT =====	2,377,600	22.0	2,406,800	23.7	2,750,600	23.8
HBI HEALTH INFORMATION SUPPORT -----	2,377,600	22.0	2,406,800	23.7	2,750,600	23.8
GRAND TOTAL =====	10,848,200	100.0	10,127,100	100.0	11,599,700	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,694,395	51.4	543,540	26.6	145,800	9.0
HEALTH SYSTEM DEVELOPMENT -----	299,900	9.1	43,000	2.1	-	-
HST HEALTH SITUATION AND TREND ASSESSMENT	299,900	9.1	43,000	2.1	-	-
HMD HEALTH MANPOWER -----	1,394,495	42.3	500,540	24.5	145,800	9.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	366,800	11.1	993,600	48.6	1,057,200	65.3
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	366,800	11.1	928,600	45.4	1,057,200	65.3
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	366,800	11.1	928,600	45.4	1,057,200	65.3
PROMOTION OF ENVIRONMENTAL HEALTH -----	-	-	65,000	3.2	-	-
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	-	-	65,000	3.2	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	1,129,496	34.2	356,165	17.5	240,000	14.8
DISEASE PREVENTION AND CONTROL -----	1,129,496	34.2	356,165	17.5	240,000	14.8
VBC DISEASE VECTOR CONTROL	425,775	12.9	23,504	1.2	-	-
ZNS ZONOSSES	703,721	21.3	332,661	16.3	240,000	14.8
V. PROGRAM SUPPORT =====	109,281	3.3	148,163	7.3	176,676	10.9
HBI HEALTH INFORMATION SUPPORT -----	109,281	3.3	148,163	7.3	176,676	10.9
GRAND TOTAL =====	3,299,972	100.0	2,041,468	100.0	1,619,676	100.0

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT	223,500	1.6	221,800	1.8	258,100	2.0
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	223,500	1.6	221,800	1.8	258,100	2.0
GPD GENERAL PROGRAM DEVELOPMENT	223,500	1.6	221,800	1.8	258,100	2.0
II. HEALTH SYSTEM INFRASTRUCTURE	5,995,795	42.4	3,593,940	29.5	3,662,900	27.7
HEALTH SYSTEM DEVELOPMENT	1,361,600	9.6	407,600	3.3	421,700	3.2
HST HEALTH SITUATION AND TREND ASSESSMENT	1,361,600	9.6	407,600	3.3	421,700	3.2
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	2,416,700	17.1	1,851,900	15.2	2,107,200	15.9
DHS DEVELOPMENT OF HEALTH SERVICES	1,611,500	11.4	1,122,100	9.2	1,274,700	9.6
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	805,200	5.7	729,800	6.0	832,500	6.3
HMD HEALTH MANPOWER	2,217,495	15.7	1,334,440	11.0	1,134,000	8.6
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	1,454,100	10.3	2,324,600	19.1	2,590,100	19.7
GENERAL HEALTH PROTECTION AND PROMOTION	306,100	2.1	585,000	4.8	682,900	5.2
NUT NUTRITION	144,300	1.0	382,000	3.1	449,200	3.4
ORH ORAL HEALTH	161,800	1.1	203,000	1.7	233,700	1.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	871,800	6.2	1,325,500	10.9	1,501,600	11.4
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	871,800	6.2	1,325,500	10.9	1,501,600	11.4
PROMOTION OF ENVIRONMENTAL HEALTH	276,200	2.0	414,100	3.4	405,600	3.1
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	141,300	1.0	253,500	2.1	224,700	1.7
FOS FOOD SAFETY	134,900	1.0	160,600	1.3	180,900	1.4



PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	3,987,896	28.2	3,473,265	28.5	3,781,000	28.5
DISEASE PREVENTION AND CONTROL -----	3,987,896	28.2	3,473,265	28.5	3,781,000	28.5
EPI    IMMUNIZATION	210,300	1.5	274,000	2.3	329,200	2.5
VBC    DISEASE VECTOR CONTROL	2,351,075	16.6	2,025,304	16.6	2,236,000	16.9
MAL    MALARIA	252,200	1.8	294,200	2.4	337,000	2.5
ZNS    ZOOLOSES	1,174,321	8.3	879,761	7.2	878,800	6.6
V. PROGRAM SUPPORT =====	2,486,881	17.5	2,554,963	21.1	2,927,276	22.1
HBI HEALTH INFORMATION SUPPORT -----	2,486,881	17.5	2,554,963	21.1	2,927,276	22.1
GRAND TOTAL =====	14,148,172	100.0	12,168,568	100.0	13,219,376	100.0



FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

3. HEALTH SYSTEM DEVELOPMENT (continued)

ICF-HST-001, FIELD-BASED SUPPORT TO EPIDEMIOLOGICAL SURVEILLANCE (continued) PROGRAM 20301

SUBTOTAL	WT	299,900	43,000	-
PERSONNEL - POSTS		243,000	35,000	-
STAFF DUTY TRAVEL		17,000	-	-
MISCELLANEOUS COSTS		4,700	1,000	-
MISCELLANEOUS EQUIPMENT		6,200	-	-
GROUP TRAINING		29,000	7,000	-

ICF-HST-002, FIELD-BASED SUPPORT TO INTERNATIONAL CLASSIFICATION OF DISEASES PROGRAM 20301

TOTAL	24	-	-	TOTAL	PR	190,800	-	-
P-3 STATISTICIAN .5088	PR	24	-	PERSONNEL - POSTS		152,200	-	-
				PERSONNEL - CONSULTANTS		33,600	-	-
TOTAL	120	-	-	STAFF DUTY TRAVEL		5,000	-	-
CONSULTANT DAYS	PR	120	-					

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

ICF-DHS-001, FIELD-BASED SUPPORT TO ORGANIZATION OF PRIMARY HEALTH CARE PROGRAM 20402

TOTAL	72	72	72	TOTAL	414,100	535,900	622,900		
P-5 MEDICAL OFFICER .4976	PR	24	24	24	SUBTOTAL	PR	282,000	369,400	428,500
P-4 COMMUNITY DEVELOPMENT OFF. .5256	PR	24	24	24	PERSONNEL - POSTS		243,500	315,900	368,500
P-4 NURSE ADMINISTRATOR 4.4513	WR	24	24	24	LOCAL PERSONNEL COSTS		-	21,500	24,000
					STAFF DUTY TRAVEL		31,000	32,000	36,000
					COURSES AND SEMINARS		7,500	-	-

	1982-	1984-	1986-		1982-1983	1984-1985	1986-1987
FUND	1983	1985	1987	FUND			

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

-----  
 ICF-DHS-001, FIELD-BASED SUPPORT TO ORGANIZATION OF PRIMARY HEALTH CARE (continued) PROGRAM 20402  
 -----

	WR	1982-1983	1984-1985	1986-1987
SUBTOTAL		132,100	166,500	194,400
PERSONNEL - POSTS		114,100	144,500	169,400
STAFF DUTY TRAVEL		15,000	16,000	18,000
SUPPLIES AND MATERIAL		3,000	6,000	7,000

-----  
 ICF-DHS-002, FIELD-BASED SUPPORT TO HEALTH SERVICES DELIVERY PROGRAM 20402  
 -----

		216	96	96	TOTAL	PR	1,197,400	586,200	651,800
TOTAL		216	96	96	TOTAL	PR	1,197,400	586,200	651,800
P-4 HOSPITAL ADMINISTRATOR .2031	PR	24	24	24	PERSONNEL - POSTS		1,020,900	474,200	532,300
P-4 MEDICAL OFFICER .0027	PR	24	-	-	PERSONNEL - CONSULTANTS		33,600	-	-
P-4 NURSE ADMINISTRATOR .0889 .0891 .0893 .0895	PR	96	24	24	STAFF DUTY TRAVEL		96,900	73,000	78,000
P-3 MEDICAL RECORDS OFFICER .5076	PR	24	24	24	SUPPLIES AND MATERIAL		900	1,500	1,500
G-7 SECRETARY .4734	PR	24	-	-	COURSES AND SEMINARS		45,100	37,500	40,000
G-6 SECRETARY .2131	PR	24	24	24					
TOTAL		120	-	-					
CONSULTANT DAYS	PR	120	-	-					

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE (continued)

ICF-IOC-001, FIELD-BASED SUPPORT TO HEALTH SYSTEMS DEVELOPMENT

PROGRAM 20403

TOTAL		192	192	192	TOTAL	805,200	729,800	832,500
P-4 HEALTH PLANNER .2188	PR	24	24	24				
P-4 STATISTICIAN 4.0810 4.0839	WR	48	48	48	SUBTOTAL	PR 474,800	355,100	407,100
P-3 STATISTICIAN .4853	PR	24	24	24	PERSONNEL - POSTS	452,100	331,000	379,900
G-5 SECRETARY .0316	PR	24	24	24	STAFF DUTY TRAVEL	21,800	22,600	25,700
G-5 SECRETARY 4.0289 4.0865	WR	48	48	48	SUPPLIES AND MATERIAL	900	1,500	1,500
G-4 OFFICE ASSISTANT .0278	PR	24	24	24	SUBTOTAL	WR 330,400	374,700	425,400
					PERSONNEL - POSTS	300,700	342,100	390,700
					STAFF DUTY TRAVEL	29,700	32,600	34,700

5. HEALTH MANPOWER

ICF-HMD-001, FIELD-BASED SUPPORT TO TRAINING IN ANIMAL HEALTH

PROGRAM 205

TOTAL		72	36	-	TOTAL	PG 1,280,760	369,240	-
P-4 VETERINARIAN .5516 .5517 .5518	PG	72	36	-	PERSONNEL - POSTS	386,800	121,625	-
					PERSONNEL - CONSULTANTS	82,500	10,000	-
					STAFF DUTY TRAVEL	34,000	45,000	-
TOTAL		295	40	-	CONTRACTUAL SERVICES	30,000	-	-
					SUPPLIES AND MATERIAL	26,200	-	-
CONSULTANT DAYS	PG	295	40	-	FURNITURE AND EQUIPMENT	107,800	-	-
					COURSES AND SEMINARS	400,000	131,075	-
					PROGRAM SUPPORT COSTS	213,460	61,540	-

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

## 5. HEALTH MANPOWER (continued)

ICF-HMD-002, FIELD-BASED SUPPORT TO HEALTH MANPOWER DEVELOPMENT				PROGRAM 205				
TOTAL		144	96	96	TOTAL	620,500	609,100	736,400
P-5 MEDICAL EDUCATOR .5203	PR	24	24	24	SUBTOTAL	PR 329,100	368,900	435,200
P-5 MEDICAL EDUCATOR 4.3401	WR	24	-	-				
P-4 NURSE EDUCATOR .4084	PR	24	24	24	PERSONNEL - POSTS	279,600	241,600	277,800
P-4 NURSE EDUCATOR 4.4046	WR	24	24	24	LOCAL PERSONNEL COSTS	22,100	17,100	22,100
G-5 OFFICE ASSISTANT .5402	PR	24	-	-	PERSONNEL - CONSULTANTS	-	35,600	46,500
G-5 OFFICE ASSISTANT 4.3441 4.5402	WR	24	24	24	STAFF DUTY TRAVEL	26,400	30,000	32,000
					SUPPLIES AND MATERIAL	1,000	15,500	20,000
					COURSES AND SEMINARS	-	29,100	36,800
TOTAL		-	250	250	SUBTOTAL	WR 291,400	240,200	301,200
CONSULTANT DAYS	PR	-	150	150	PERSONNEL - POSTS	271,400	188,500	230,200
CONSULTANT DAYS	WR	-	100	100	PERSONNEL - CONSULTANTS	-	23,700	31,000
					STAFF DUTY TRAVEL	20,000	18,000	25,000
					COURSES AND SEMINARS	-	10,000	15,000

## ICF-HMD-003, FIELD ADMINISTRATION OF THE TEXTBOOK PROGRAM

ICF-HMD-003, FIELD ADMINISTRATION OF THE TEXTBOOK PROGRAM				PROGRAM 205				
TOTAL		72	72	72	TOTAL	316,235	356,100	397,600
P-1 ADMINISTRATIVE OFFICER .5589	PH	24	24	24	SUBTOTAL	PR 202,500	224,800	251,800
G-6 CLERK .4381	PH	24	24	24				
G-5 SECRETARY .0896	PH	24	24	24	LOCAL PERSONNEL COSTS	185,000	198,800	224,800
					STAFF DUTY TRAVEL	17,500	26,000	27,000
					SUBTOTAL	PH 113,735	131,300	145,800
					PERSONNEL - POSTS	106,735	122,300	135,800
					STAFF DUTY TRAVEL	7,000	9,000	10,000

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

8. GENERAL HEALTH PROTECTION AND PROMOTION

ICF-NUT-001, FIELD-BASED SUPPORT TO FOOD AND NUTRITION

PROGRAM 30801

TOTAL		48	72	72	TOTAL	WR	144,300	382,000	449,200
P-4 NUTRITION ADVISOR 4.0877	WR	24	24	24	PERSONNEL - POSTS		135,100	333,900	393,700
P-3 NUTRITIONIST 4.3083	WR	-	24	24	LOCAL PERSONNEL COSTS		-	20,600	22,800
G-4 SECRETARY 4.0299	WR	24	24	24	STAFF DUTY TRAVEL		9,200	27,500	32,700

ICF-ORH-001, FIELD-BASED SUPPORT TO ORAL HEALTH

PROGRAM 30802

TOTAL		48	48	48	TOTAL		161,800	203,000	233,700
P-4 DENTAL EDUCATION ADVISOR 4.4239	WR	24	24	24	SUBTOTAL	PR	27,500	-	-
G-6 SECRETARY .4995	PR	24	-	-	PERSONNEL - POSTS		27,500	-	-
G-6 SECRETARY 4.4995	WR	-	24	24	SUBTOTAL	WR	134,300	203,000	233,700
					PERSONNEL - POSTS		126,500	188,000	213,700
					STAFF DUTY TRAVEL		7,800	15,000	20,000

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983

1984-1985

1986-1987

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

## ICF-MCH-001, FIELD-BASED SUPPORT TO MATERNAL AND CHILD HEALTH

PROGRAM 30901

TOTAL		110	96	96	TOTAL	871,800	1,325,500	1,501,600
P-5 MEDICAL OFFICER (MCH)	PR	48	24	24	SUBTOTAL	PR 505,000	396,900	444,400
.3365 .4309								
P-4 MEDICAL OFFICER (MCH)	WP	14	24	24	PERSONNEL - POSTS	436,100	362,900	405,900
4.5545					STAFF DUTY TRAVEL	68,900	34,000	38,500
P-4 NURSE MIDWIFE	PR	24	24	24	SUBTOTAL	WP 346,500	898,500	1,017,400
.0847								
G-5 OFFICE ASSISTANT	WX	24	24	24	PERSONNEL - POSTS	71,650	162,700	187,600
4.5548					PERSONNEL - CONSULTANTS	86,500	120,800	128,000
TOTAL		310	480	360	STAFF DUTY TRAVEL	59,500	39,500	50,000
CONSULTANT DAYS	WP	310	480	360	EXTERNAL PRINTING	20,000	14,300	23,500
TOTAL		3	-	-	SUBCONTRACTS	32,500	458,000	459,300
FELLOWSHIP MONTHS	WP	3	-	-	MISCELLANEOUS COSTS	7,350	8,200	9,000
					FELLOWSHIPS	4,000	-	-
					COURSES AND SEMINARS	65,000	95,000	160,000
					SUBTOTAL	WX 20,300	30,100	39,800
					PERSONNEL - POSTS	20,300	30,100	39,800

## 11. PROMOTION OF ENVIRONMENTAL HEALTH

## ICF-CWS-001, FIELD-BASED SUPPORT TO ENVIRONMENTAL HEALTH

PROGRAM 31101

TOTAL		24	36	24	TOTAL	141,300	253,500	224,700
P-5 ECONOMIST	PR	24	24	24	SUBTOTAL	PR 141,300	188,500	224,700
.0850								
P-4 MANAGEMENT ADVISOR	PY	-	12	-	PERSONNEL - POSTS	136,300	182,800	215,300
.4136					STAFF DUTY TRAVEL	5,000	5,700	9,400
					SUBTOTAL	PY -	65,000	-
					PERSONNEL - POSTS	-	65,000	-



<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

ICF-FOS-001, FIELD-BASED SUPPORT TO FOOD SAFETY				PROGRAM 31104					
TOTAL		24	24	24	TOTAL	WR	134,900	160,600	180,900
P-4 TRAINING OFFICER 4.3439	WR	24	24	24	PERSONNEL - POSTS		124,900	150,000	168,900
					STAFF DUTY TRAVEL		10,000	10,600	12,000

13. DISEASE PREVENTION AND CONTROL

ICF-EPI-101, FIELD-BASED SUPPORT TO THE EXPANDED PROGRAM OF IMMUNIZATION				PROGRAM 41301					
TOTAL		48	48	48	TOTAL	WR	210,300	274,000	329,200
P-3 OPERATIONS OFFICER 4.4928	WR	24	24	24	PERSONNEL - POSTS		200,300	254,000	304,200
P-2 OPERATIONS OFFICER 4.3905	WR	24	24	24	STAFF DUTY TRAVEL		10,000	20,000	25,000

ICF-VBC-001, FIELD-BASED SUPPORT TO AEDES AEGYPTI ERADICATION				PROGRAM 41302					
TOTAL		120	99	96	TOTAL		662,320	567,204	609,600
P-5 AEDES AEGYPTI ADVISOR 4.0811	WR	24	24	24	SUBTOTAL	WR	473,500	543,700	609,600
P-4 ENTOMOLOGIST 4.0812	WR	24	24	24					
P-4 ENTOMOLOGIST 4.5378	WG	24	3	-	PERSONNEL - POSTS		371,500	459,100	518,700
P-2 SANITARIAN 4.0612	WR	24	24	24	PERSONNEL - CONSULTANTS		42,000	33,200	35,700
G-5 SECRETARY 4.3309	WR	24	24	24	STAFF DUTY TRAVEL		35,000	35,000	38,000
					SUPPLIES AND MATERIAL		10,000	8,900	7,800
					COURSES AND SEMINARS		15,000	7,500	9,400
TOTAL		160	140	115	SUBTOTAL	WG	188,820	23,504	-
CONSULTANT DAYS	WR	150	140	115	PERSONNEL - POSTS		155,703	20,300	-
CONSULTANT DAYS	WG	10	-	-	PERSONNEL - CONSULTANTS		3,000	-	-
					STAFF DUTY TRAVEL		6,486	500	-
					LIBRARY BOOKS & SUPPLIES		1,908	-	-
					PROGRAM SUPPORT COSTS		21,723	2,704	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 13. DISEASE PREVENTION AND CONTROL (continued)

## ICF-VBC-002, FIELD-BASED SUPPORT TO RESEARCH IN INSECTICIDES

PROGRAM 41302

TOTAL		120	96	96	TOTAL	WR	637,700	559,100	586,500
P-5 VECTOR CONTROL ADVISOR	WR	24	-	-	PERSONNEL - POSTS		475,600	410,300	476,100
4.3221					PERSONNEL - CONSULTANTS		25,200	21,300	27,900
P-4 ENTOMOLOGIST	WR	24	24	24	STAFF DUTY TRAVEL		40,000	40,000	40,000
4.0857					SUPPLIES AND MATERIAL		96,900	87,500	42,500
P-4 EPIDEMIOLOGIST	WR	24	24	24					
4.3511									
P-2 SANITARIAN	WR	24	24	24					
4.3512									
G-6 SECRETARY	WR	24	24	24					
4.4632									
TOTAL		90	90	90					
CONSULTANT DAYS	WR	90	90	90					

## ICF-VBC-003, FIELD-BASED SUPPORT TO VECTOR BIOLOGY AND CONTROL

PROGRAM 41302

TOTAL		96	96	96	TOTAL		907,558	899,000	1,039,900
P-5 ENTOMOLOGIST	WR	24	24	24	SUBTOTAL	PG	93,458	-	-
4.4729									
P-4 ECOLOGIST	WR	24	24	24	STAFF DUTY TRAVEL		93,458	-	-
4.4731									
P-4 EPIDEMIOLOGIST	WR	24	24	24	SUBTOTAL	WR	814,100	899,000	1,039,900
4.4730									
P-4 VECTOR CONTROL ADVISOR	WR	24	24	24	PERSONNEL - POSTS		717,300	811,200	935,200
4.4732					TEMPORARY STAFF		-	35,000	37,000
TOTAL		60	25	30	PERSONNEL - CONSULTANTS		16,800	5,900	9,300
CONSULTANT DAYS	WR	60	25	30	STAFF DUTY TRAVEL		37,600	30,000	33,500
					SUPPLIES AND MATERIAL		42,400	16,900	24,900

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

ICF-VBC-101, FIELD-BASED SUPPORT TO CONTROL OF CHAGAS' DISEASE PROGRAM 41302

TOTAL		15	-	-	TOTAL	WG	143,497	-	-
P-4 COMMUNICATIONS SPECIALIST 4.5111	WG	15	-	-	PERSONNEL - POSTS		18,080	-	-
					PERSONNEL - CONSULTANTS		30,734	-	-
					CONTRACTUAL SERVICES		51,283	-	-
TOTAL		80	-	-	SUPPLIES AND MATERIAL		9,682	-	-
					OFFICE FURN. & EQUIPMENT		4,751	-	-
CONSULTANT DAYS	WG	80	-	-	GRANTS		12,300	-	-
					PROGRAM SUPPORT COSTS		16,667	-	-

ICF-MAL-001, FIELD-BASED SUPPORT TO MALARIA AND OTHER PARASITIC DISEASES PROGRAM 41303

TOTAL		48	48	48	TOTAL	PR	252,200	294,200	337,000
P-4 MALARIA ADVISOR .4759	PR	24	24	24	PERSONNEL - POSTS		217,400	269,200	307,000
P-2 SANITARIAN .3689	PR	24	24	24	STAFF DUTY TRAVEL		34,800	25,000	30,000

ICF-ZNS-001, FIELD-BASED SUPPORT TO VETERINARY PUBLIC HEALTH PROGRAM 41318

TOTAL		144	120	120	TOTAL		470,600	547,100	638,800
P-4 VETERINARIAN .3218	PR	24	24	24	SUBTOTAL	PR	181,300	199,900	237,000
P-4 VETERINARIAN 4.0853 4.3088	WR	48	48	48					
G-6 OFFICE ASSISTANT 4.2133	WR	24	-	-	PERSONNEL - POSTS		170,700	188,500	224,400
G-5 SECRETARY .3496	PR	24	24	24	STAFF DUTY TRAVEL		10,600	11,400	12,600
G-4 OFFICE ASSISTANT .0298	PR	24	24	24	SUBTOTAL	WR	289,300	347,200	401,800
					PERSONNEL - POSTS		265,600	314,700	364,100
					STAFF DUTY TRAVEL		23,700	32,500	37,700

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

## 13. DISEASE PREVENTION AND CONTROL (continued)

ICF-ZNS-101, FIELD-BASED SUPPORT TO CONSERVATION OF NON-HUMAN PRIMATES PROGRAM 41318

TOTAL		24	6	-	TOTAL	PG	703,721	332,661	240,000
P-2 MAMMALOGIST .4552	PG	24	6	-	PERSONNEL - POSTS		83,000	25,000	-
					LOCAL PERSONNEL COSTS		106,013	24,000	-
					PERSONNEL - CONSULTANTS		51,684	-	-
TOTAL		185	-	-	STAFF DUTY TRAVEL		16,500	18,000	15,000
					CONTRACTUAL SERVICES		8,000	-	-
CONSULTANT DAYS	PG	185	-	-	SUPPLIES AND MATERIAL		298,412	239,828	225,000
					FURNITURE AND EQUIPMENT		28,110	-	-
TOTAL		23	3	-	IMPROVEMENT OF PREMISES		15,000	-	-
					FELLOWSHIPS		32,000	5,000	-
FELLOWSHIP MONTHS	PG	23	3	-	COURSES AND SEMINARS		6,000	-	-
					GRANTS		12,325	-	-
					PROGRAM SUPPORT COSTS		46,677	20,833	-

## 14. HEALTH INFORMATION SUPPORT

ICF-HBI-001, FIELD-BASED PUBLICATIONS AND DOCUMENTATION SERVICE PROGRAM 514

TOTAL		456	456	456	TOTAL		2,486,881	2,554,963	2,927,276
P-5 ADMINISTRATIVE OFFICER 4.4938	WR	24	24	24	SUBTOTAL	PR	1,143,100	792,100	900,900
P-4 EDITOR .5060	PR	24	24	24					
P-4 TRANSLATOR 4.5103	WR	24	24	24	PERSONNEL - POSTS		446,400	465,000	538,900
P-3 EDITOR .5196	PR	24	24	24	SPECIAL PUBLICATIONS		443,300	98,700	110,500
P-3 EDITOR 4.5105 4.5194	WR	48	48	48	CONTRACTUAL SERVICES		156,000	126,200	137,000
P-3 TRANSLATOR 4.5106 4.5108	WR	48	48	48	DISTRIBUTION COSTS		97,400	102,200	114,500
P-2 EDITOR 4.5195	WR	24	24	24	SUBTOTAL	PG	109,281	148,163	176,676
					GENERAL OPERAT. EXPENSES		109,281	148,163	176,676

	1982-	1984-	1986-		1982-1983	1984-1985	1986-1987
FUND	1983	1985	1987	FUND			

14. HEALTH INFORMATION SUPPORT (continued)

ICF-HBI-001, FIELD-BASED PUBLICATIONS AND DOCUMENTATION SERVICE (continued)					PROGRAM 514					
P-2	TECHNICAL OFFICER	WR	24	24	24	SUBTOTAL	WR	1,234,500	1,614,700	1,849,700
	4.5062									
P-1	EDITOR	PR	24	24	24	PERSONNEL - POSTS		1,025,600	1,104,900	1,284,300
	.5063					STAFF DUTY TRAVEL		2,900	3,300	4,000
G-7	ADMINISTRATIVE ASSISTANT	PR	24	24	24	SPECIAL PUBLICATIONS		-	355,800	395,000
	.5065					CONTRACTUAL SERVICES		125,000	78,000	85,000
G-7	VISUAL MEDIA TECHNICIAN	WR	24	24	24	GENERAL OPERAT. EXPENSES		48,600	53,500	59,900
	4.0155					SUPPLIES AND MATERIAL		14,300	15,700	17,600
G-6	SECRETARY	PR	24	24	24	VEHICLES		8,100	-	-
	.5064					FURNITURE AND EQUIPMENT		10,000	3,500	3,900
G-5	CLERK	WR	24	24	24					
	4.5198									
G-5	OFFICE ASSISTANT	PR	48	48	48					
	.5066 .5197									
G-4	CLERK	WR	24	24	24					
	4.5200									
G-3	DRIVER	WR	24	24	24					
	4.5067									



~~REGIONAL PROGRAMS:~~  
~~CPC~~

ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
1982-1983												
PAHO--PR	5,565,300	312	1152	140	3,629,600	189,300	209	92,600	29,500	32,900	112,500	1,478,900
WHO---WR	676,500	96	24	40	594,600	62,700	-	-	17,800	1,400	-	-
TOTAL	6,241,800	408	1176	180	4,224,200	252,000	209	92,600	47,300	34,300	112,500	1,478,900
PCT. OF TOTAL	100.0				67.7	4.0		1.5	.8	.5	1.8	23.7
1984-1985												
PAHO--PR	1,492,000	96	120	110	806,400	55,300	200	100,000	54,000	12,800	140,000	323,500
WHO---WR	1,501,900	168	48	180	1,322,400	132,200	3	4,800	19,000	23,500	-	-
TOTAL	2,993,900	264	168	290	2,128,800	187,500	203	104,800	73,000	36,300	140,000	323,500
PCT. OF TOTAL	100.0				71.1	6.3		3.5	2.4	1.2	4.7	10.8
1986-1987												
PAHO--PR	1,706,400	96	120	100	936,200	61,900	200	110,000	58,300	14,400	155,000	370,600
WHO---WR	1,749,600	168	48	180	1,546,400	150,200	3	5,400	21,300	26,300	-	-
TOTAL	3,456,000	264	168	280	2,482,600	212,100	203	115,400	79,600	40,700	155,000	370,600
PCT. OF TOTAL	100.0				71.9	6.1		3.3	2.3	1.2	4.5	10.7

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS											
SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PB	128,219	-	-	-	-	-	-	-	-	-	128,219
PG	495,218	-	-	220	67,363	7,200	11	15,014	154,232	154,643	96,766
PY	27,753	-	-	-	27,753	-	-	-	-	-	-
WHO---WT	865,100	84	54	870	674,700	29,200	-	74,400	-	47,700	39,100
WP	900,459	69	24	180	710,210	91,365	29	54,279	-	10,755	33,850
TOTAL	2,416,749	153	78	1270	1,480,026	127,765	40	143,693	154,232	213,098	297,935
PCT. OF TOTAL	100.0				61.3	5.3		5.9	6.4	8.8	12.3
1984-1985											
PAHO--PG	89,001	-	-	20	10,950	5,640	-	-	14,344	7,200	50,867
WHO---WT	139,300	12	-	180	113,500	4,000	-	12,800	-	5,000	4,000
WP	422,800	48	24	-	346,800	76,000	-	-	-	-	-
TOTAL	651,101	60	24	200	471,250	85,640	-	12,800	14,344	12,200	54,867
PCT. OF TOTAL	100.0				72.4	13.1		2.0	2.2	1.9	8.4
1986-1987											
WHO---WP	459,400	48	24	-	379,400	80,000	-	-	-	-	-
TOTAL	459,400	48	24	-	379,400	80,000	-	-	-	-	-
PCT. OF TOTAL	100.0				82.6	17.4		-	-	-	-

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			AMOUNT	DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS			MONTHS	AMOUNT				
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	5,565,300	312	1152	140	3,629,600	189,300	209	92,600	29,500	32,900	112,500	1,478,900
PB	128,219	-	-	-	-	-	-	-	-	-	-	128,219
PG	495,218	-	-	220	67,363	7,200	11	15,014	154,232	154,643	-	96,766
PY	27,753	-	-	-	27,753	-	-	-	-	-	-	-
WHO--WR	676,500	96	24	40	594,600	62,700	-	-	17,800	1,400	-	-
WT	865,100	84	54	870	674,700	29,200	-	74,400	-	47,700	-	39,100
WP	900,459	69	24	180	710,210	91,365	29	54,279	-	10,755	-	33,850
<b>TOTAL</b>	<b>8,658,549</b>	<b>561</b>	<b>1254</b>	<b>1450</b>	<b>5,704,226</b>	<b>379,765</b>	<b>249</b>	<b>236,293</b>	<b>201,532</b>	<b>247,398</b>	<b>112,500</b>	<b>1,776,835</b>
====	====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				65.9	4.4		2.7	2.3	2.9	1.3	20.5
	-----				-----	-----		-----	-----	-----	-----	-----
1984-1985												
PAHO--PR	1,492,000	96	120	110	806,400	55,300	200	100,000	54,000	12,800	140,000	323,500
PG	89,001	-	-	20	10,950	5,640	-	-	14,344	7,200	-	50,867
WHO--WR	1,501,900	168	48	180	1,322,400	132,200	3	4,800	19,000	23,500	-	-
WT	139,300	12	-	180	113,500	4,000	-	12,800	-	5,000	-	4,000
WP	422,800	48	24	-	346,800	76,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>3,645,001</b>	<b>324</b>	<b>192</b>	<b>490</b>	<b>2,600,050</b>	<b>273,140</b>	<b>203</b>	<b>117,600</b>	<b>87,344</b>	<b>48,500</b>	<b>140,000</b>	<b>378,367</b>
====	====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				71.4	7.5		3.2	2.4	1.3	3.8	10.4
	-----				-----	-----		-----	-----	-----	-----	-----
1986-1987												
PAHO--PR	1,706,400	96	120	100	936,200	61,900	200	110,000	58,300	14,400	155,000	370,600
WHO--WR	1,749,600	168	48	180	1,546,400	150,200	3	5,400	21,300	26,300	-	-
WP	459,400	48	24	-	379,400	80,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>3,915,400</b>	<b>312</b>	<b>192</b>	<b>280</b>	<b>2,862,000</b>	<b>292,100</b>	<b>203</b>	<b>115,400</b>	<b>79,600</b>	<b>40,700</b>	<b>155,000</b>	<b>370,600</b>
====	====	====	====	====	====	====	====	====	====	====	====	====
PCT. OF TOTAL	100.0				73.1	7.5		2.9	2.0	1.0	4.0	9.5
	-----				-----	-----		-----	-----	-----	-----	-----

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	-	-	6,000	.2	7,000	.2
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	-	-	6,000	.2	7,000	.2
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	-	-	6,000	.2	7,000	.2
II. HEALTH SYSTEM INFRASTRUCTURE =====	5,497,600	88.0	2,078,400	69.4	2,414,100	69.8
HEALTH SYSTEM DEVELOPMENT -----	4,846,800	77.6	1,021,900	34.2	1,203,800	34.8
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	4,846,800	77.6	1,021,900	34.2	1,203,800	34.8
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----	139,900	2.2	195,200	6.5	226,700	6.6
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	139,900	2.2	195,200	6.5	226,700	6.6
HMD HEALTH MANPOWER -----	363,900	5.8	665,500	22.2	757,500	21.9
PUBLIC INFORMATION AND EDUCATION FOR HEALTH -----	147,000	2.4	195,800	6.5	226,100	6.5
HED COMMUNITY HEALTH EDUCATION	147,000	2.4	195,800	6.5	226,100	6.5
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	366,500	5.9	466,800	15.6	520,000	15.1
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	161,600	2.6	209,300	7.0	242,000	7.0
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	161,600	2.6	209,300	7.0	242,000	7.0
PROMOTION OF ENVIRONMENTAL HEALTH -----	176,100	2.8	229,000	7.6	268,700	7.8
EPG PROGRAM PLANNING AND GENERAL ACTIVITIES	176,100	2.8	229,000	7.6	268,700	7.8
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY -----	28,800	.5	28,500	1.0	9,300	.3
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	28,800	.5	28,500	1.0	9,300	.3

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	377,700	6.1	442,700	14.8	514,900	14.9
DISEASE PREVENTION AND CONTROL -----	377,700	6.1	442,700	14.8	514,900	14.9
VBC    DISEASE VECTOR CONTROL	191,600	3.1	218,600	7.3	256,300	7.4
ZNS    ZONONOSES	186,100	3.0	224,100	7.5	258,600	7.5
GRAND TOTAL =====	6,241,800	100.0	2,993,900	100.0	3,456,000	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,087,995	45.0	139,300	21.4	-	-
HEALTH SYSTEM DEVELOPMENT	128,219	5.3	-	-	-	-
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	128,219	5.3	-	-	-	-
HMD HEALTH MANPOWER	959,776	39.7	139,300	21.4	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,142,266	47.3	422,800	64.9	459,400	100.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	900,459	37.3	422,800	64.9	459,400	100.0
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	900,459	37.3	422,800	64.9	459,400	100.0
PROMOTION OF ENVIRONMENTAL HEALTH	241,807	10.0	-	-	-	-
EPG PROGRAM PLANNING AND GENERAL ACTIVITIES	206,807	8.6	-	-	-	-
CEH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	35,000	1.4	-	-	-	-
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	186,488	7.7	89,001	13.7	-	-
DISEASE PREVENTION AND CONTROL	186,488	7.7	89,001	13.7	-	-
LEP LEPROSY	186,488	7.7	89,001	13.7	-	-
GRAND TOTAL =====	2,416,749	100.0	651,101	100.0	459,400	100.0

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	-	-	6,000	.2	7,000	.2
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	-	-	6,000	.2	7,000	.2
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	-	-	6,000	.2	7,000	.2
II. HEALTH SYSTEM INFRASTRUCTURE =====	6,585,595	76.1	2,217,700	60.9	2,414,100	61.7
HEALTH SYSTEM DEVELOPMENT	4,975,019	57.5	1,021,900	28.0	1,203,800	30.8
MPN MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	4,975,019	57.5	1,021,900	28.0	1,203,800	30.8
ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	139,900	1.6	195,200	5.4	226,700	5.8
IOC INCREASE OF OPERATING CAPACITY OF HEALTH SYSTEMS	139,900	1.6	195,200	5.4	226,700	5.8
HMD HEALTH MANPOWER	1,323,676	15.3	804,800	22.1	757,500	19.3
PUBLIC INFORMATION AND EDUCATION FOR HEALTH	147,000	1.7	195,800	5.4	226,100	5.8
HED COMMUNITY HEALTH EDUCATION	147,000	1.7	195,800	5.4	226,100	5.8
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	1,508,766	17.4	889,600	24.4	979,400	25.0
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	1,062,059	12.3	632,100	17.3	701,400	17.9
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	1,062,059	12.3	632,100	17.3	701,400	17.9
PROMOTION OF ENVIRONMENTAL HEALTH	417,907	4.8	229,000	6.3	268,700	6.9
EPG PROGRAM PLANNING AND GENERAL ACTIVITIES	382,907	4.4	229,000	6.3	268,700	6.9
CEH CONTROL OF ENVIRONMENTAL HEALTH HAZARDS	35,000	.4	-	-	-	-

## PROGRAM BUDGET - ALL FUNDS (continued)

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY	28,800	.3	28,500	.8	9,300	.2
DSE QUALITY, SAFETY AND EFFICACY OF DRUGS, VACCINES AND MEDICAL DEVICES	28,800	.3	28,500	.8	9,300	.2
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	564,188	6.5	531,701	14.5	514,900	13.1
DISEASE PREVENTION AND CONTROL =====	564,188	6.5	531,701	14.5	514,900	13.1
VBC DISEASE VECTOR CONTROL	191,600	2.2	218,600	6.0	256,300	6.5
LEP LEPROSY	186,488	2.2	89,001	2.4	-	-
ZNS ZOONOSES	186,100	2.1	224,100	6.1	258,600	6.6
GRAND TOTAL =====	8,658,549	100.0	3,645,001	100.0	3,915,400	100.0





	1982-	1984-	1986-
<u>FUND</u>	<u>1983</u>	<u>1985</u>	<u>1987</u>

<u>FUND</u>	<u>1982-1983</u>
-------------	------------------

<u>1984-1985</u>
------------------

<u>1986-1987</u>
------------------

## 4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE

## CPC-IOC-004, INCREASE OF OPERATING CAPACITY

PROGRAM 20403

TOTAL		24	24	24	TOTAL	WR	139,900	195,200	226,700
P-4 STATISTICIAN 4.0841	WR	24	24	24	PERSONNEL - POSTS		123,300	162,700	187,600
					PERSONNEL - CONSULTANTS		-	14,200	18,600
					STAFF DUTY TRAVEL		15,900	17,500	19,600
TOTAL		-	60	60	SUPPLIES AND MATERIAL		700	800	900
CONSULTANT DAYS	WR	-	60	60					

## 5. HEALTH MANPOWER

## CPC-HMD-001, HEALTH MANPOWER DEVELOPMENT

PROGRAM 205

TOTAL		24	24	24	TOTAL	PR	271,900	346,300	393,600
P-4 NURSE EDUCATOR .0604	PR	24	24	24	PERSONNEL - POSTS		114,100	144,500	169,400
					PERSONNEL - CONSULTANTS		11,200	9,500	12,400
					STAFF DUTY TRAVEL		15,900	17,500	19,600
TOTAL		40	40	40	SUPPLIES AND MATERIAL		700	800	900
					COURSES AND SEMINARS		17,500	39,000	41,300
CONSULTANT DAYS	PR	40	40	40	GRANTS		112,500	135,000	150,000

## CPC-HMD-101, TRAINING OF ALLIED HEALTH PERSONNEL

PROGRAM 205

TOTAL		90	24	24	TOTAL		540,979	319,200	363,900
P-5 HEALTH MANPOWER OFFICER 4.4353	WR	-	24	24	SUBTOTAL	PR	92,000	115,000	127,000
P-5 HEALTH MANPOWER OFFICER 4.4353	WT	18	-	-					
P-4 HEALTH EDUCATOR 4.4356	WT	18	-	-	FELLOWSHIPS		80,000	100,000	110,000
					COURSES AND SEMINARS		12,000	15,000	17,000

		<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>		<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	--	-------------	-----------------------------	-----------------------------	-----------------------------	--	-------------	------------------	------------------	------------------

5. HEALTH MANPOWER (continued)

CPC-HMD-101, TRAINING OF ALLIED HEALTH PERSONNEL (continued)

PROGRAM 205

G-6	ADMINISTRATIVE ASSISTANT 4.4547	WT	18	-	-					
						SUBTOTAL	PG	12,179	-	-
G-5	SECRETARY 4.3529	WT	18	-	-					
G-2	DRIVER 4.4548	WT	18	-	-					
						FELLOWSHIPS		11,072	-	-
						PROGRAM SUPPORT COSTS		1,107	-	-
TOTAL			540	-	-	SUBTOTAL	WR	-	204,200	236,900
	CONSULTANT DAYS	WT	540	-	-	PERSONNEL - POSTS		-	179,200	206,900
						STAFF DUTY TRAVEL		-	25,000	30,000
TOTAL			208	200	200	SUBTOTAL	WT	436,800	-	-
	FELLOWSHIP MONTHS	PR	200	200	200	PERSONNEL - POSTS		266,400	-	-
	FELLOWSHIP MONTHS	PG	8	-	-	OTHER PERSONNEL COSTS		7,500	-	-
						PERSONNEL - CONSULTANTS		87,000	-	-
						STAFF DUTY TRAVEL		18,000	-	-
						SUBCONTRACTS		500	-	-
						MISCELLANEOUS COSTS		27,500	-	-
						MISCELLANEOUS EQUIPMENT		3,200	-	-
						GROUP TRAINING		26,700	-	-

CPC-HMD-201, EDUCATION PROGRAM FOR ANIMAL HEALTH ASSISTANTS

PROGRAM 205

TOTAL			48	12	-	TOTAL		510,797	139,300	-
P-5	PROJECT MANAGER 4.4410	WT	24	12	-	SUBTOTAL	PG	82,497	-	-
P-4	LECTURER 4.4550	WT	24	-	-					
						VEHICLES		25,000	-	-
TOTAL			330	180	-	FURNITURE AND EQUIPMENT		57,497	-	-
	CONSULTANT DAYS	WT	330	180	-					

	1982-	1984-	1986-
FUND	1983	1985	1987

FUND 1982-1983

1984-1985

1986-1987

## 5. HEALTH MANPOWER (continued)

CPC-HMD-201, EDUCATION PROGRAM FOR ANIMAL HEALTH ASSISTANTS (continued)

PROGRAM 205

	WT	428,300	139,300	-
SUBTOTAL				
PERSONNEL - POSTS		264,200	89,500	-
OTHER PERSONNEL COSTS		8,600	-	-
PERSONNEL - CONSULTANTS		41,000	24,000	-
STAFF DUTY TRAVEL		11,200	4,000	-
MISCELLANEOUS COSTS		11,100	4,000	-
MISCELLANEOUS EQUIPMENT		44,500	5,000	-
GROUP TRAINING		47,700	12,800	-

## 6. PUBLIC INFORMATION AND EDUCATION FOR HEALTH

CPC-HED-001, HEALTH EDUCATION

PROGRAM 20602

TOTAL	24	24	24	TOTAL	PR	147,000	195,800	226,100
P-4 HEALTH EDUCATION SPECIALIST PR .0918	24	24	24	PERSONNEL - POSTS		123,300	162,700	187,600
				PERSONNEL - CONSULTANTS		-	7,100	9,300
TOTAL	-	30	30	STAFF DUTY TRAVEL		12,900	14,000	15,700
				SUPPLIES AND MATERIAL		10,800	12,000	13,500
CONSULTANT DAYS	PR	-	30	30				

## 9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS

CPC-MCH-101, FAMILY HEALTH AND POPULATION DYNAMICS

PROGRAM 30901

TOTAL	117	96	96	TOTAL	1,062,059	632,100	701,400		
P-5 MEDICAL OFFICER (MCH) 4.3209	WR	24	24	24	SUBTOTAL	WR	161,600	209,300	242,000
P-4 HEALTH EDUCATION SPECIALIST 4.3702	WP	24	24	24					
P-4 NURSE EDUCATOR 4.5127	WP	21	-	-	PERSONNEL - POSTS		140,000	179,200	206,900
P-4 NURSE MIDWIFE 4.3703	WP	24	24	24	PERSONNEL - CONSULTANTS		-	7,100	9,300
					STAFF DUTY TRAVEL		21,600	23,000	25,800

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS (continued)

CPC-MCH-101, FAMILY HEALTH AND POPULATION DYNAMICS (continued)						PROGRAM 30901				
G-5	SECRETARY 4.4933	WP	24	24	24	SUBTOTAL	WP	900,459	422,800	459,400
TOTAL			180	30	30	PERSONNEL - POSTS		353,060	346,800	379,400
						ADMIN. SUPPORT PERSONNEL		111,319	-	-
						LOCAL PERSONNEL COSTS		195,631	-	-
	CONSULTANT DAYS	WR	-	30	30	PERSONNEL - CONSULTANTS		50,200	-	-
	CONSULTANT DAYS	WP	180	-	-	STAFF DUTY TRAVEL		91,365	76,000	80,000
TOTAL			29	-	-	GENERAL OPERAT. EXPENSES		12,200	-	-
						MISCELLANEOUS COSTS		16,300	-	-
						EXPENDABLE EQUIPMENT		6,300	-	-
	FELLOWSHIP MONTHS	WP	29	-	-	NON-EXPENDABLE EQUIPMENT		4,455	-	-
						IMPROVEMENT OF PREMISES		5,350	-	-
						FELLOWSHIPS		39,910	-	-
						GROUP TRAINING		14,369	-	-

11. PROMOTION OF ENVIRONMENTAL HEALTH

CPC-EPG-001, SANITARY ENGINEERING						PROGRAM 31100				
TOTAL			48	48	48	TOTAL		196,100	229,000	268,700
P-5	SANITARY ENGINEER .0862	PR	24	-	-	SUBTOTAL	PR	176,100	-	-
P-5	SANITARY ENGINEER 4.0862	WR	-	24	24					
G-4	SECRETARY .3211	PR	24	-	-	PERSONNEL - POSTS		159,500	-	-
G-4	SECRETARY 4.3211	WR	-	24	24	STAFF DUTY TRAVEL		15,900	-	-
						SUPPLIES AND MATERIAL		700	-	-
TOTAL			-	30	30	SUBTOTAL	PG	20,000	-	-
	CONSULTANT DAYS	WR	-	30	30	COURSES AND SEMINARS		20,000	-	-
						SUBTOTAL	WR	-	229,000	268,700
						PERSONNEL - POSTS		-	203,600	238,900
						PERSONNEL - CONSULTANTS		-	7,100	9,300
						STAFF DUTY TRAVEL		-	17,500	19,600
						SUPPLIES AND MATERIAL		-	800	900

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

## 11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

## CPC-EPG-101, CARIBBEAN BASIN WATER MANAGEMENT PROGRAM

PROGRAM 31100

TOTAL		3	-	-	TOTAL		186,807	-	-
FELLOWSHIP MONTHS	PG	3	-	-	SUBTOTAL	PG	159,054	-	-
					SUPPLIES AND MATERIAL		16,881	-	-
					FURNITURE AND EQUIPMENT		37,200	-	-
					FELLOWSHIPS		3,942	-	-
					COURSES AND SEMINARS		101,031	-	-
					SUBTOTAL	PY	27,753	-	-
					PERSONNEL - POSTS		27,753	-	-

## CPC-CEH-002, PROTECTION OF THE MARINE AND COASTAL ENVIRONMENT

PROGRAM 31103

TOTAL		110	-	-	TOTAL	PG	35,000	-	-
CONSULTANT DAYS	PG	110	-	-	PERSONNEL - CONSULTANTS		30,973	-	-
					PROGRAM SUPPORT COSTS		4,027	-	-

## 12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY

## CPC-DSE-001, CARIBBEAN REGIONAL DRUG TESTING LABORATORY

PROGRAM 31203

TOTAL		60	40	30	TOTAL	PR	28,800	28,500	9,300
CONSULTANT DAYS	PR	60	40	30	LOCAL PERSONNEL COSTS		12,000	19,000	-
					PERSONNEL - CONSULTANTS		16,800	9,500	9,300

	1982-	1984-	1986-
FUND	1983	1985	1987

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

13. DISEASE PREVENTION AND CONTROL

CPC-VBC-001, AEDES AEGYPTI ERADICATION				PROGRAM 41302				
TOTAL		24	24	24	TOTAL	191,600	218,600	256,300
P-4 AEDES AEGYPTI ADVISOR .0610	PR	24	-	-	SUBTOTAL	PR 191,600	-	-
P-4 AEDES AEGYPTI ADVISOR 4.0610	WR	-	24	24	PERSONNEL - POSTS	129,900	-	-
TOTAL		40	30	30	PERSONNEL - CONSULTANTS	11,200	-	-
CONSULTANT DAYS	PR	40	-	-	STAFF DUTY TRAVEL	17,200	-	-
CONSULTANT DAYS	WR	-	30	30	SUPPLIES AND MATERIAL	20,700	-	-
TOTAL		9	3	3	FELLOWSHIPS	12,600	-	-
FELLOWSHIP MONTHS	PR	9	-	-	SUBTOTAL	WR -	218,600	256,300
FELLOWSHIP MONTHS	WR	-	3	3	PERSONNEL - POSTS	-	166,600	196,700
					PERSONNEL - CONSULTANTS	-	7,100	9,300
					STAFF DUTY TRAVEL	-	19,000	21,300
					SUPPLIES AND MATERIAL	-	21,100	23,600
					FELLOWSHIPS	-	4,800	5,400

CPC-LEP-101, LEPROSY CONTROL IN THE COMMONWEALTH CARIBBEAN				PROGRAM 41309				
TOTAL		110	20	-	TOTAL	PG 186,488	89,001	-
CONSULTANT DAYS	PG	110	20	-	LOCAL PERSONNEL COSTS	5,940	5,890	-
					PERSONNEL - CONSULTANTS	30,450	5,060	-
					STAFF DUTY TRAVEL	7,200	5,640	-
					CONTRACTUAL SERVICES	51,605	29,635	-
					GENERAL OPERAT. EXPENSES	4,661	2,742	-
					MISCELLANEOUS COSTS	13,912	8,251	-
					SUPPLIES AND MATERIAL	10,100	7,200	-
					VEHICLES	7,965	-	-
					COURSES AND SEMINARS	33,201	14,344	-
					PROGRAM SUPPORT COSTS	21,454	10,239	-

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>
-------------	------------------

<u>1984-1985</u>
------------------

<u>1986-1987</u>
------------------

## 13. DISEASE PREVENTION AND CONTROL (continued)

CPC-ZNS-001, VETERINARY PUBLIC HEALTH

PROGRAM 41318

<u>TOTAL</u>		<u>24</u>	<u>24</u>	<u>24</u>	<u>TOTAL</u>	<u>WR</u>	<u>186,100</u>	<u>224,100</u>	<u>258,600</u>
P-5 VETERINARIAN 4.4045	WR	24	24	24	PERSONNEL - POSTS		140,000	179,200	206,900
					PERSONNEL - CONSULTANTS		11,200	7,100	9,300
					STAFF DUTY TRAVEL		16,400	18,000	20,200
					SUPPLIES AND MATERIAL		700	800	900
					COURSES AND SEMINARS		17,800	19,000	21,300
TOTAL		40	30	30					
CONSULTANT DAYS	WR	40	30	30					

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

PROJECTS IN SUPPORT OF THE PROGRAM

3. HEALTH SYSTEM DEVELOPMENT

ARA-MPN-001, FORMER AREA I OFFICE (VENEZUELA) PROGRAM 20302

TOTAL		192	-	-	TOTAL	PR	873,700	-	-
D-1	AREA REPRESENTATIVE	PR	24	-	PERSONNEL - POSTS		675,000	-	-
	.0264				STAFF DUTY TRAVEL		15,000	-	-
G-8	OFFICE MANAGER	PR	24	-	HOSPITALITY		1,000	-	-
	.0863				GENERAL OPERAT. EXPENSES		182,700	-	-
G-6	SECRETARY	PR	72	-					
	.0270 .3059 .3855								
G-3	DRIVER	PR	24	-					
	.3479								
G-3	OFFICE CLERK	PR	24	-					
	.0271								
G-2	MESSENGER	PR	24	-					
	.0272								

ARA-MPN-002, FORMER AREA II OFFICE (MEXICO) PROGRAM 20302

TOTAL		168	-	-	TOTAL		759,019	-	-
D-1	AREA REPRESENTATIVE	PR	24	-	SUBTOTAL	PR	590,700	-	-
	.0273								
G-7	ADMINISTRATIVE ASSISTANT	PR	24	-	PERSONNEL - POSTS		305,500	-	-
	.0276				STAFF DUTY TRAVEL		11,000	-	-
G-6	SECRETARY	WR	24	-	HOSPITALITY		1,000	-	-
	4.3161				GENERAL OPERAT. EXPENSES		273,200	-	-
G-4	SECRETARY	PR	24	-	SUBTOTAL	PB	128,219	-	-
	.3532								
G-3	DRIVER	PR	48	-	NEW PREMISES		128,219	-	-
	.0282 .3446				SUBTOTAL	WR	40,100	-	-
G-2	MESSENGER	PR	24	-					
	.4606				PERSONNEL - POSTS		40,100	-	-





<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

3. HEALTH SYSTEM DEVELOPMENT (continued)

-----  
 ARA-MPN-004, FORMER AREA IV OFFICE (PERU) (continued)  
 -----

PROGRAM 20302

G-3	PRINTING CLERK	PR	24	-	-		
	.0302						
G-3	RECEPTIONIST	PR	24	-	-		
	.3185						
G-2	DRIVER	PR	48	-	-		
	.0301 .3186						
G-1	GUARD	PR	96	-	-		
	.3187 .3188 .4048 .5226						

-----  
 ARA-MPN-006, FORMER AREA VI OFFICE (ARGENTINA)  
 -----

PROGRAM 20302

TOTAL			216	-	-		
D-1	AREA REPRESENTATIVE	PR	24	-	-		
	.0310						
P-1	ADMINISTRATIVE OFFICER	PR	24	-	-		
	.2098						
G-7	ADMINISTRATIVE ASSISTANT	PR	24	-	-		
	.0315						
G-5	OFFICE ASSISTANT	PR	24	-	-		
	.0321						
G-5	SECRETARY	PR	72	-	-		
	.0318 .0319 .4043						
G-2	DRIVER	PR	48	-	-		
	.0320 .3092						

TOTAL	PR	1,156,400	-	-
PERSONNEL - POSTS		985,500	-	-
STAFF DUTY TRAVEL		17,500	-	-
HOSPITALITY		1,000	-	-
GENERAL OPERAT. EXPENSES		152,400	-	-



**REGIONAL PROGRAMS:  
CENTERS**

ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
1982-1983												
PAHO--PR	15,156,400	1687	3360	1050	12,555,800	509,100	92	128,800	122,400	883,800	-	956,500
WHO---WR	3,255,800	360	168	935	2,324,600	167,400	125	175,000	72,600	203,900	-	312,300
TOTAL	18,412,200	2047	3528	1985	14,880,400	676,500	217	303,800	195,000	1,087,700	-	1,268,800
PCT. OF TOTAL	100.0				80.8	3.7		1.6	1.1	5.9	-	6.9
1984-1985												
PAHO--PR	17,086,000	1429	2904	1040	13,776,500	582,800	104	167,200	212,000	630,000	-	1,717,500
WHO---WR	2,813,100	288	168	750	2,192,100	128,700	125	200,000	16,400	117,700	-	158,200
TOTAL	19,899,100	1717	3072	1790	15,968,600	711,500	229	367,200	228,400	747,700	-	1,875,700
PCT. OF TOTAL	100.0				80.3	3.6		1.8	1.1	3.8	-	9.4
1986-1987												
PAHO--PR	20,191,300	1440	2904	940	16,346,200	674,700	102	183,600	224,100	669,100	-	2,093,600
WHO---WR	3,348,900	288	168	480	2,562,700	149,200	125	225,000	20,400	143,400	-	248,200
TOTAL	23,540,200	1728	3072	1420	18,908,900	823,900	227	408,600	244,500	812,500	-	2,341,800
PCT. OF TOTAL	100.0				80.4	3.5		1.7	1.0	3.5	-	9.9

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PA	1,000,000	470	1800	-	555,572			2,950	47,080	-	371,398
PN	3,277,937	-	-	60	1,022,904		35	49,765	1,133,122	-	743,905
PJ	3,281,296	154	1476	85	1,996,516		33	45,979	489,921	-	488,837
PB	332,000	-	-	-	-		-	-	-	-	332,000
PG	9,845,833	107	2080	430	5,240,526		-	363,913	1,062,338	25,000	3,062,820
PH	149,711	-	-	20	5,237		2	2,773	16,796	-	44,873
PW	18,790	-	-	-	7,423		-	-	7,567	-	3,800
PY	11,000	-	-	-	-		-	4,000	7,000	-	-
PX	171,384	-	13	-	45,899		-	-	44,478	-	81,007
WHO---WP	8,650	-	-	15	4,420		-	-	-	-	3,230
WB	93,920	23	-	-	75,400		-	-	-	-	10,020
<b>TOTAL</b>	<b>18,190,521</b>	<b>754</b>	<b>5369</b>	<b>610</b>	<b>8,953,897</b>		<b>70</b>	<b>98,517</b>	<b>2,808,302</b>	<b>25,000</b>	<b>5,141,890</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>49.2</b>			<b>.6</b>	<b>3.9</b>	<b>.1</b>	<b>28.3</b>
1984-1985											
PAHO--PA	1,296,000	470	1800	-	800,000		-	-	50,000	-	416,000
PN	543,669	-	-	-	188,240		-	52,434	69,402	-	50,747
PJ	3,241,398	135	1440	95	2,213,913		13	20,000	282,657	-	441,257
PG	6,538,589	56	1800	-	3,232,992		-	86,822	672,646	-	2,500,914
PH	80,000	-	-	-	-		-	80,000	-	-	-
WHO---WB	3,360	1	-	-	3,000		-	-	-	-	360
<b>TOTAL</b>	<b>11,703,016</b>	<b>662</b>	<b>5040</b>	<b>95</b>	<b>6,438,145</b>		<b>13</b>	<b>20,000</b>	<b>485,576</b>	<b>1,074,705</b>	<b>3,409,278</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>55.0</b>			<b>.2</b>	<b>4.1</b>	<b>-</b>	<b>29.1</b>
1986-1987											
PAHO--PA	1,433,000	470	1800	-	900,000		-	-	60,000	-	438,000
PN	155,000	-	-	-	100,000		-	-	11,000	-	40,000
PJ	3,166,782	120	1440	30	2,495,204		-	-	259,414	-	412,164
PG	6,560,853	48	1800	-	3,415,076		-	50,826	614,718	-	2,452,056
<b>TOTAL</b>	<b>11,315,635</b>	<b>638</b>	<b>5040</b>	<b>30</b>	<b>6,910,280</b>		<b>-</b>	<b>50,826</b>	<b>945,132</b>	<b>-</b>	<b>3,342,220</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>61.1</b>			<b>.4</b>	<b>8.4</b>	<b>-</b>	<b>29.5</b>

\*SEE LIST "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			AMOUNT	DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS			MONTHS	AMOUNT				
	\$				\$	\$	\$	\$	\$	\$	\$	
1982-1983												
PAHO--PR	15,156,400	1687	3360	1050	12,555,800	509,100	92	128,800	122,400	883,800	-	956,500
PA	1,000,000	470	1800	-	555,572	23,000	-	-	2,950	47,080	-	371,398
PN	3,277,937	-	-	60	1,022,904	303,175	35	49,765	25,066	1,133,122	-	743,905
PJ	3,281,296	154	1476	85	1,996,516	31,909	33	45,979	228,134	489,921	-	488,837
PB	332,000	-	-	-	-	-	-	-	-	-	-	332,000
PG	9,845,833	107	2080	430	5,240,526	91,236	-	-	363,913	1,062,338	25,000	3,062,820
PH	149,711	-	-	20	5,237	-	2	2,773	80,032	16,796	-	44,873
PW	18,790	-	-	-	7,423	-	-	-	-	7,567	-	3,800
PY	11,000	-	-	-	-	-	-	-	4,000	7,000	-	-
PX	171,384	-	13	-	45,899	-	-	-	-	44,478	-	81,007
WHO---WR	3,255,800	360	168	935	2,324,600	167,400	125	175,000	72,600	203,900	-	312,300
WP	8,650	-	-	15	4,420	1,000	-	-	-	-	-	3,230
WB	93,920	23	-	-	75,400	8,500	-	-	-	-	-	10,020
<b>TOTAL</b>	<b>36,602,721</b>	<b>2801</b>	<b>8897</b>	<b>2595</b>	<b>23,834,297</b>	<b>1,135,320</b>	<b>287</b>	<b>402,317</b>	<b>899,095</b>	<b>3,896,002</b>	<b>25,000</b>	<b>6,410,690</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>65.1</b>	<b>3.1</b>		<b>1.1</b>	<b>2.5</b>	<b>10.6</b>	<b>.1</b>	<b>17.5</b>
1984-1985												
PAHO--PR	17,086,000	1429	2904	1040	13,776,500	582,800	104	167,200	212,000	630,000	-	1,717,500
PA	1,296,000	470	1800	-	800,000	30,000	-	-	-	50,000	-	416,000
PN	543,669	-	-	-	188,240	182,846	-	-	52,434	69,402	-	50,747
PJ	3,241,398	135	1440	95	2,213,913	17,251	13	20,000	266,320	282,657	-	441,257
PG	6,538,589	56	1800	-	3,232,992	45,215	-	-	86,822	672,646	-	2,500,914
PH	80,000	-	-	-	-	-	-	-	80,000	-	-	-
WHO---WR	2,813,100	288	168	750	2,192,100	128,700	125	200,000	16,400	117,700	-	158,200
WB	3,360	1	-	-	3,000	-	-	-	-	-	-	360
<b>TOTAL</b>	<b>31,602,116</b>	<b>2379</b>	<b>8112</b>	<b>1885</b>	<b>22,406,745</b>	<b>986,812</b>	<b>242</b>	<b>387,200</b>	<b>713,976</b>	<b>1,822,405</b>	<b>-</b>	<b>5,284,978</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>70.9</b>	<b>3.1</b>		<b>1.2</b>	<b>2.3</b>	<b>5.8</b>	<b>-</b>	<b>16.7</b>

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER	
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS					AMOUNT
	\$				\$		\$	\$	\$	\$	\$	
1986-1987												
PAHO--PR	20,191,300	1440	2904	940	16,346,200	674,700	102	183,600	224,100	669,100	-	2,093,600
PA	1,433,000	470	1800	-	900,000	35,000	-	-	-	60,000	-	438,000
PN	155,000	-	-	-	100,000	4,000	-	-	-	11,000	-	40,000
PJ	3,166,782	120	1440	30	2,495,204	-	-	-	-	259,414	-	412,164
PG	6,560,853	48	1800	-	3,415,076	28,177	-	-	50,826	614,718	-	2,452,056
WHO---WR	3,348,900	288	168	480	2,562,700	149,200	125	225,000	20,400	143,400	-	248,200
TOTAL	34,855,835	2366	8112	1450	25,819,180	891,077	227	408,600	295,326	1,757,632	-	5,684,020
===== PCT. OF TOTAL	100.0				74.1	2.6		1.2	.8	5.0	-	16.3

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	2,238,200	12.1	2,041,400	10.2	2,330,000	9.9
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	2,238,200	12.1	2,041,400	10.2	2,330,000	9.9
GPD    GENERAL PROGRAM DEVELOPMENT	651,800	3.5	583,900	2.9	656,200	2.8
EID    ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	1,586,400	8.6	1,457,500	7.3	1,673,800	7.1
II. HEALTH SYSTEM INFRASTRUCTURE =====	1,646,800	8.9	939,100	4.7	1,114,300	4.7
HEALTH SYSTEM DEVELOPMENT -----	793,400	4.3	939,100	4.7	1,114,300	4.7
HST    HEALTH SITUATION AND TREND ASSESSMENT	793,400	4.3	939,100	4.7	1,114,300	4.7
HMD    HEALTH MANPOWER -----	853,400	4.6	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	5,986,700	32.5	7,035,600	35.3	8,289,900	35.3
GENERAL HEALTH PROTECTION AND PROMOTION -----	3,235,400	17.6	3,829,900	19.2	4,367,500	18.6
NUT    NUTRITION	3,235,400	17.6	3,829,900	19.2	4,367,500	18.6
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	866,500	4.7	998,900	5.0	1,100,000	4.7
MCH    MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	866,500	4.7	998,900	5.0	1,100,000	4.7
PROMOTION OF ENVIRONMENTAL HEALTH -----	1,884,800	10.2	2,206,800	11.1	2,822,400	12.0
CWS    COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	1,884,800	10.2	2,206,800	11.1	2,822,400	12.0
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	8,540,500	46.5	9,883,000	49.8	11,806,000	50.1
DISEASE PREVENTION AND CONTROL -----	8,540,500	46.5	9,883,000	49.8	11,806,000	50.1
ZNS    ZONOSSES	2,905,200	15.8	3,323,500	16.7	3,822,000	16.2
FMD    FOOT-AND-MOUTH DISEASE	5,635,300	30.7	6,559,500	33.1	7,984,000	33.9
GRAND TOTAL =====	18,412,200	100.0	19,899,100	100.0	23,540,200	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	720,147	3.9	497,000	4.2	530,000	4.7
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	720,147	3.9	497,000	4.2	530,000	4.7
GPD GENERAL PROGRAM DEVELOPMENT	531,978	2.9	497,000	4.2	530,000	4.7
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	188,169	1.0	-	-	-	-
II. HEALTH SYSTEM INFRASTRUCTURE =====	3,414,109	18.7	3,244,758	27.7	3,166,782	28.0
HEALTH SYSTEM DEVELOPMENT -----	3,369,931	18.5	3,244,758	27.7	3,166,782	28.0
HST HEALTH SITUATION AND TREND ASSESSMENT	3,369,931	18.5	3,244,758	27.7	3,166,782	28.0
HMD HEALTH MANPOWER -----	44,178	.2	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	7,406,613	40.8	3,478,258	29.7	2,554,853	22.6
GENERAL HEALTH PROTECTION AND PROMOTION -----	6,019,609	33.2	3,135,258	26.8	2,168,853	19.2
NUT NUTRITION	6,019,609	33.2	3,135,258	26.8	2,168,853	19.2
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS -----	213,753	1.2	-	-	-	-
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	213,753	1.2	-	-	-	-
PROMOTION OF ENVIRONMENTAL HEALTH -----	1,173,251	6.4	343,000	2.9	386,000	3.4
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	1,173,251	6.4	343,000	2.9	386,000	3.4
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	6,649,652	36.6	4,483,000	38.4	5,064,000	44.7
DISEASE PREVENTION AND CONTROL -----	6,649,652	36.6	4,483,000	38.4	5,064,000	44.7
ZNS ZOOSES	5,523,528	30.4	3,531,000	30.3	4,064,000	35.9
FMD FOOT-AND-MOUTH DISEASE	1,126,124	6.2	952,000	8.1	1,000,000	8.8
GRAND TOTAL =====	18,190,521	100.0	11,703,016	100.0	11,315,635	100.0

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	2,958,347	8.0	2,538,400	8.0	2,860,000	8.2
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	2,958,347	8.0	2,538,400	8.0	2,860,000	8.2
GPD GENERAL PROGRAM DEVELOPMENT	1,183,778	3.2	1,080,900	3.4	1,186,200	3.4
EID ECOLOGICAL IMPACT OF DEVELOPMENT PROJECTS	1,774,569	4.8	1,457,500	4.6	1,673,800	4.8
II. HEALTH SYSTEM INFRASTRUCTURE =====	5,060,909	13.9	4,183,858	13.2	4,281,082	12.3
HEALTH SYSTEM DEVELOPMENT	4,163,331	11.4	4,183,858	13.2	4,281,082	12.3
HST HEALTH SITUATION AND TREND ASSESSMENT	4,163,331	11.4	4,183,858	13.2	4,281,082	12.3
HMD HEALTH MANPOWER	897,578	2.5	-	-	-	-
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE =====	13,393,313	36.6	10,513,858	33.3	10,844,753	31.2
GENERAL HEALTH PROTECTION AND PROMOTION	9,255,009	25.2	6,965,158	22.0	6,536,353	18.8
NUT NUTRITION	9,255,009	25.2	6,965,158	22.0	6,536,353	18.8
PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS	1,080,253	3.0	998,900	3.2	1,100,000	3.2
MCH MATERNAL AND CHILD HEALTH, INCLUDING FAMILY PLANNING	1,080,253	3.0	998,900	3.2	1,100,000	3.2
PROMOTION OF ENVIRONMENTAL HEALTH	3,058,051	8.4	2,549,800	8.1	3,208,400	9.2
CWS COMMUNITY WATER SUPPLY, SANITATION AND HOUSING SERVICES	3,058,051	8.4	2,549,800	8.1	3,208,400	9.2
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL =====	15,190,152	41.5	14,366,000	45.5	16,870,000	48.3
DISEASE PREVENTION AND CONTROL	15,190,152	41.5	14,366,000	45.5	16,870,000	48.3
ZNS ZOONOSES	8,428,728	23.0	6,854,500	21.7	7,886,000	22.6
FMD FOOT-AND-MOUTH DISEASE	6,761,424	18.5	7,511,500	23.8	8,984,000	25.7
GRAND TOTAL =====	36,602,721	100.0	31,602,116	100.0	34,855,835	100.0

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
--	-------------	-----------------------------	-----------------------------	-----------------------------	-------------	------------------	------------------	------------------

-----  
PROJECTS IN SUPPORT OF THE PROGRAM  
-----

2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT

-----  
BIR-GPD-101, LATIN AMERICAN CENTER ON HEALTH SCIENCE INFORMATION PROGRAM 10203  
-----

TOTAL		<u>120</u>	<u>96</u>	<u>96</u>	TOTAL		<u>1,183,778</u>	<u>1,080,900</u>	<u>1,186,200</u>
P-5 DIRECTOR OF CENTER	PR	24	24	24					
.3175					SUBTOTAL	PR	488,300	583,900	656,200
P-4 HEALTH PROGRAMS OFFICER	PR	24	24	24					
.3927									
P-4 INFORMATION SCIENCE OFFICER	WR	24	-	-	PERSONNEL - POSTS		428,500	489,400	574,400
4.3464					PERSONNEL - CONSULTANTS		16,800	11,900	3,100
P-2 LIBRARIAN	PR	48	48	48	STAFF DUTY TRAVEL		20,500	21,000	24,000
.3465 .3466					HOSPITALITY		1,000	600	600
TOTAL		<u>60</u>	<u>50</u>	<u>10</u>	SUPPLIES AND MATERIAL		21,500	24,700	24,100
					COURSES AND SEMINARS		-	36,300	30,000
CONSULTANT DAYS	PR	60	50	10	SUBTOTAL	PG	531,978	497,000	530,000
					TEMPORARY STAFF		78,474	89,000	100,000
					LOCAL PERSONNEL COSTS		7,883	-	-
					STAFF DUTY TRAVEL		11,965	13,500	15,000
					CONTRACTUAL SERVICES		18,896	-	-
					GENERAL OPERAT. EXPENSES		337,900	380,000	400,000
					LIBRARY BOOKS & SUPPLIES		6,600	14,500	15,000
					SUPPLIES AND MATERIAL		52,383	-	-
					COURSES AND SEMINARS		17,877	-	-
					SUBTOTAL	WR	163,500	-	-
					PERSONNEL - POSTS		120,000	-	-
					STAFF DUTY TRAVEL		8,500	-	-
					COURSES AND SEMINARS		35,000	-	-

FUND	1982- 1983	1984- 1985	1986- 1987	FUND	1982-1983	1984-1985	1986-1987
------	---------------	---------------	---------------	------	-----------	-----------	-----------

2. GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT

ECO-EID-101, PAN AMERICAN CENTER FOR HUMAN ECOLOGY AND HEALTH				PROGRAM 10205				
TOTAL		408	192	192	TOTAL	1,774,569	1,457,500	1,673,800
P-5 DIRECTOR OF CENTER	PR	24	24	24				
.4461					SUBTOTAL	PR 723,100	977,100	1,110,600
P-5 BEHAVIORAL SCIENTIST	PR	24	24	24				
.4618								
P-5 ECOLOGIST	WR	24	24	24	PERSONNEL - POSTS	565,200	676,100	787,400
4.3828					PERSONNEL - CONSULTANTS	89,600	47,400	46,500
P-4 EPIDEMIOLOGIST	PR	24	24	24	STAFF DUTY TRAVEL	38,300	46,000	56,800
.4623					HOSPITALITY	-	600	600
P-4 SYSTEMS ANALYST	WR	24	24	24	GENERAL OPERAT. EXPENSES	-	161,400	171,800
4.4625					SUPPLIES AND MATERIAL	-	33,100	35,000
P-4 TOXICOLOGIST	PR	-	24	24	FURNITURE AND EQUIPMENT	30,000	5,000	5,000
.4626					COURSES AND SEMINARS	-	7,500	7,500
P-4 TOXICOLOGIST	WR	24	-	-				
4.4626					SUBTOTAL	PG 188,169	-	-
P-4 VECTOR CONTROL ADVISOR	WR	24	24	24				
4.4733								
P-3 INFORMATION OFFICER	PR	24	24	24	PERSONNEL - POSTS	170,555	-	-
.5142					STAFF DUTY TRAVEL	537	-	-
G-8 ADMINISTRATIVE ASSISTANT	PG	24	-	-	CONTRACTUAL SERVICES	3,000	-	-
.4761					GENERAL OPERAT. EXPENSES	14,000	-	-
G-8 RESEARCH ASSISTANT	WR	24	-	-	SUPPLIES AND MATERIAL	77	-	-
4.4621								
G-6 FINANCE ASSISTANT	PR	24	-	-	SUBTOTAL	WR 863,300	480,400	563,200
.4627								
G-5 ACCOUNTS ASSISTANT	PG	24	-	-				
.5417					PERSONNEL - POSTS	614,000	415,500	483,000
G-5 SECRETARY	PG	72	-	-	STAFF DUTY TRAVEL	25,000	26,900	33,200
.4689 .5418 .5419					CONTRACTUAL SERVICES	64,800	38,000	47,000
G-4 CLERK	PG	24	-	-	HOSPITALITY	1,000	-	-
.5420					GENERAL OPERAT. EXPENSES	119,200	-	-
G-3 DRIVER	PG	24	-	-	SUPPLIES AND MATERIAL	29,300	-	-
.4765					COURSES AND SEMINARS	10,000	-	-
TOTAL		320	200	150				
CONSULTANT DAYS	PR	320	200	150				

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 3. HEALTH SYSTEM DEVELOPMENT

CEC-HST-101, CARIBBEAN EPIDEMIOLOGY CENTER						PROGRAM 20301		
TOTAL		1761	1681	1680	TOTAL	4,163,331	4,183,858	4,281,082
UG LABORATORY SCIENTIST	PJ	8	-	-				
.5286					SUBTOTAL	PR 571,000	622,900	831,400
UG VIROLOGIST	PJ	2	-	-				
.5434								
P-5 DIRECTOR OF CENTER	PR	24	24	24	PERSONNEL - POSTS	521,400	576,600	785,000
.4387					STAFF DUTY TRAVEL	49,600	46,300	46,400
P-4 BACTERIOLOGIST	PR	24	24	24	SUBTOTAL	PJ 3,281,296	3,241,398	3,166,782
.4527								
P-4 EPIDEMIOLOGIST	PR	24	24	24				
.5302					PERSONNEL - POSTS	633,303	592,888	583,000
P-4 EPIDEMIOLOGIST	PJ	24	24	24	TEMPORARY STAFF	64,595	68,933	36,169
.4828					LOCAL PERSONNEL COSTS	1,276,183	1,527,758	1,868,369
P-4 EPIDEMIOLOGIST	WR	24	24	24	PERSONNEL - CONSULTANTS	22,435	24,334	7,666
4.2042					STAFF DUTY TRAVEL	31,909	17,251	-
P-4 PARASITOLOGIST	PJ	24	24	24	CONTRACTUAL SERVICES	11,495	-	-
.4462					GENERAL OPERAT. EXPENSES	268,759	324,248	382,000
P-3 STATISTICIAN	PR	24	-	-	MISCELLANEOUS COSTS	37,816	23,518	12,414
.4670					SUPPLIES AND MATERIAL	446,721	282,657	259,414
P-3 TRAINING OFFICER	PR	-	9	24	VEHICLES	20,100	-	-
.5033					FURNITURE AND EQUIPMENT	23,100	-	-
P-3 TRAINING OFFICER	PJ	24	15	-	FELLOWSHIPS	45,979	20,000	-
.5033					COURSES AND SEMINARS	228,134	266,320	-
P-2 ADMINISTRATIVE OFFICER	PJ	24	24	24	PROGRAM SUPPORT COSTS	170,767	93,491	17,750
.4464					SUBTOTAL	PX 39,915	-	-
P-2 VIROLOGIST	PJ	24	24	24				
.4463					PERSONNEL - POSTS	3,013	-	-
P-1 EPIDEMIOLOGIST	WB	11	1	-	TEMPORARY STAFF	4,977	-	-
4.5284					LOCAL PERSONNEL COSTS	20,000	-	-
P-1 LABORATORY SUPERINTENDENT	PJ	24	24	24	GENERAL OPERAT. EXPENSES	9,098	-	-
.5371					FURNITURE AND EQUIPMENT	2,827	-	-
C- LOCALS (CAREC)	PJ	1476	1440	1440	SUBTOTAL	WR 222,400	316,200	282,900
TOTAL		200	365	30				
					PERSONNEL - POSTS	129,900	166,600	196,700
CONSULTANT DAYS	PJ	85	95	30	PERSONNEL - CONSULTANTS	31,500	64,000	-
CONSULTANT DAYS	WR	115	270	-	STAFF DUTY TRAVEL	12,400	26,600	26,600
					HOSPITALITY	1,000	600	600
TOTAL		33	13	-	GENERAL OPERAT. EXPENSES	47,600	58,400	59,000
FELLOWSHIP MONTHS	PJ	33	13	-				

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

3. HEALTH SYSTEM DEVELOPMENT (continued)

CEC-HST-101, CARIBBEAN EPIDEMIOLOGY CENTER (continued)				PROGRAM 20301			
			SUBTOTAL	WB	48,720	3,360	-
			PERSONNEL - POSTS		37,000	3,000	-
			STAFF DUTY TRAVEL		6,500	-	-
			PROGRAM SUPPORT COSTS		5,220	360	-

5. HEALTH MANPOWER

CLT-HMD-101, LATIN AMERICAN CENTER OF EDUCATIONAL TECHNOLOGY FOR HEALTH				PROGRAM 205			
TOTAL		144	-	TOTAL	897,578	-	-
P-5 DIRECTOR OF CENTER	PR	24	-	SUBTOTAL	PR	614,500	-
.4012				PERSONNEL - POSTS		538,200	-
P-4 EDUCATION TECHNOL. ADVISOR	WR	24	-	PERSONNEL - CONSULTANTS		33,600	-
4.5138				STAFF DUTY TRAVEL		42,700	-
P-4 MEDICAL EDUCATOR	PR	48	-	SUBTOTAL	PH	44,178	-
.5098 .5304				PERSONNEL - CONSULTANTS		5,237	-
P-4 NURSE EDUCATOR	PR	24	-	EXTERNAL PRINTING		794	-
.4242				CONTRACTUAL SERVICES		10,601	-
G-8 ADMINISTRATIVE ASSISTANT	PR	24	-	GENERAL OPERAT. EXPENSES		19,844	-
.4082				SUPPLIES AND MATERIAL		7,702	-
TOTAL		300	-	SUBTOTAL	WR	238,900	-
CONSULTANT DAYS	PR	120	-	PERSONNEL - POSTS		120,000	-
CONSULTANT DAYS	PH	20	-	PERSONNEL - CONSULTANTS		44,800	-
CONSULTANT DAYS	WR	160	-	STAFF DUTY TRAVEL		10,500	-
				LOCAL COSTS		29,000	-
				SUPPLIES AND MATERIAL		16,000	-
				COURSES AND SEMINARS		18,600	-

FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

## 8. GENERAL HEALTH PROTECTION AND PROMOTION

CFN-NUT-101, CARIBBEAN FOOD AND NUTRITION INSTITUTE

PROGRAM 30801

TOTAL		673	636	624	TOTAL	2,827,164	2,824,789	2,451,653
P-5 DIRECTOR OF CENTER .0967	PR	24	24	24	SUBTOTAL	PR 908,800	1,166,800	1,357,300
P-4 AGRICULTURAL ECONOMIST .4225 .4317	PR	24	28	24				
P-4 AGRICULTURAL ECONOMIST .4225	PG	24	8	-	PERSONNEL - POSTS	703,200	946,700	1,094,800
P-4 NUTRITION ADVISOR 4.0885	WR	24	24	24	STAFF DUTY TRAVEL	41,600	46,800	48,600
P-4 NUTRITION EDUCATOR .2044	PR	24	24	24	HOSPITALITY	600	600	600
P-4 NUTRITIONIST .3692	PR	24	24	24	GENERAL OPERAT. EXPENSES	148,400	172,700	213,300
P-4 NUTRITIONIST 4.3103	WR	24	24	24	SAFETY EQUIPMENT	15,000	-	-
P-3 SYSTEMS ANALYST .3491	PR	24	24	24	SUBTOTAL	PB 332,000	-	-
P-2 ADMINISTRATIVE OFFICER 4.3068	WR	24	24	24				
P-2 EDITOR .4222	PR	24	24	24	NEW PREMISES	332,000	-	-
G-6 ADMINISTRATIVE ASSISTANT .4064	PG	24	24	24	SUBTOTAL	PG 1,182,688	1,215,589	580,853
G-6 OFFICE TECHNICIAN .3506	PG	24	24	24				
G-5 OFFICE ASSISTANT .3562	PR	24	24	24	PERSONNEL - POSTS	748,873	808,992	421,076
G-5 OFFICE ASSISTANT .4491	PG	24	24	24	TEMPORARY STAFF	500	-	-
G-4 PRINTING CLERK .4436	PR	24	24	24	PERSONNEL - CONSULTANTS	20,427	-	-
G-4 SECRETARY .3507 .4065 .5034 .5145	PG	84	72	72	STAFF DUTY TRAVEL	46,521	31,715	13,177
G-3 CLERK .4059 .4060	PG	48	48	48	CONTRACTUAL SERVICES	26,867	23,715	9,077
G-3 DRIVER .4061	PG	24	24	24	GENERAL OPERAT. EXPENSES	90,332	109,303	62,979
G-3 ENCODER .3706	PR	24	24	24	DATA PROCESSING COSTS	2,870	3,892	-
G-3 SECRETARY .4125 .4126	PG	48	48	48	SUPPLIES AND MATERIAL	50,969	21,986	12,005
G-3 SECRETARY .5423	PX	13	-	-	FURNITURE AND EQUIPMENT	16,800	116,160	11,713
					COURSES AND SEMINARS	134,928	86,822	50,826
					PROGRAM SUPPORT COSTS	43,601	13,004	-
					SUBTOTAL	PX 38,376	-	-
					PERSONNEL - POSTS	7,413	-	-
					CONTRACTUAL SERVICES	2,554	-	-
					FURNITURE AND EQUIPMENT	28,409	-	-
					SUBTOTAL	WR 365,300	442,400	513,500
					PERSONNEL - POSTS	335,300	413,200	483,100
					STAFF DUTY TRAVEL	30,000	29,200	30,400



FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

8. GENERAL HEALTH PROTECTION AND PROMOTION (continued)

CFN-NUT-101, CARIBBEAN FOOD AND NUTRITION INSTITUTE (continued)

PROGRAM 30801

G-2	PRINTING CLERK .4062	PG	24	24	24
G-1	DRIVER .4066	PG	24	24	24
G-1	MESSENGER .4063	PG	24	24	24
TOTAL			70	-	-
CONSULTANT DAYS			PG	70	-

INC-NUT-201, INSTITUTE OF NUTRITION OF CENTRAL AMERICA AND PANAMA

PROGRAM 30801

TOTAL	2510	2318	2318	TOTAL	6,427,845	4,140,369	4,084,700	
P-5	DIRECTOR OF CENTER .0615	PR	24	24	24			
P-5	NUTRITION ADVISOR .0616 .0989 .1004	PR	72	-	-			
P-4	ADMINISTRATIVE OFFICER .0921	PR	24	24	24			
P-4	NUTRITION ADVISOR .0617 .3190	PR	48	-	-			
P-4	PROGRAMMER/ANALYST .3497	PR	24	-	-			
P-2	ACCOUNTS OFFICER .2052	PR	24	-	-			
P-2	EDITOR-TRANSLATOR .0619	PR	24	-	-			
P-	PROFESSIONALS (INCAP)	PA	470	470	470			
G-	LOCALS (INCAP)	PA	1800	1800	1800			
				SUBTOTAL	PR	1,566,400	1,808,200	2,004,500
				PERSONNEL - POSTS		1,148,900	332,600	375,200
				LOCAL PERSONNEL COSTS		325,000	1,387,500	1,524,300
				STAFF DUTY TRAVEL		58,500	73,100	88,000
				CONFERENCE SERVICES		13,000	14,000	16,000
				HOSPITALITY		1,000	1,000	1,000
				SAFETY EQUIPMENT		20,000	-	-
				SUBTOTAL	PA	1,000,000	1,296,000	1,433,000
				PERSONNEL - POSTS		555,572	800,000	900,000
				STAFF DUTY TRAVEL		23,000	30,000	35,000
				CONTRACTUAL SERVICES		14,000	16,000	18,000
				GENERAL OPERAT. EXPENSES		357,398	400,000	420,000
				SUPPLIES AND MATERIAL		47,080	50,000	60,000
				COURSES AND SEMINARS		2,950	-	-

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 8. GENERAL HEALTH PROTECTION AND PROMOTION (continued)

INC-NUT-201, INSTITUTE OF NUTRITION OF CENTRAL AMERICA AND PANAMA (continued)				PROGRAM	30801				
TOTAL		555	480	480	SUBTOTAL	PN	3,277,937	543,669	155,000
CONSULTANT DAYS	PN	60	-	-	PERSONNEL - POSTS		1,006,649	188,240	100,000
CONSULTANT DAYS	WR	480	480	480	PERSONNEL - CONSULTANTS		16,255	-	-
CONSULTANT DAYS	WP	15	-	-	STAFF DUTY TRAVEL		303,175	182,846	4,000
TOTAL		162	125	125	CONTRACTUAL SERVICES		138,986	-	-
FELLOWSHIP MONTHS	PN	35	-	-	GENERAL OPERAT. EXPENSES		530,212	50,747	40,000
FELLOWSHIP MONTHS	PH	2	-	-	SUPPLIES AND MATERIAL		181,825	69,402	11,000
FELLOWSHIP MONTHS	WR	125	125	125	FURNITURE AND EQUIPMENT		951,297	-	-
					FELLOWSHIPS		49,765	-	-
					COURSES AND SEMINARS		25,066	52,434	-
					PROGRAM SUPPORT COSTS		74,707	-	-
					SUBTOTAL	PH	98,939	80,000	-
					GENERAL OPERAT. EXPENSES		13,634	-	-
					SUPPLIES AND MATERIAL		2,500	-	-
					FELLOWSHIPS		2,773	-	-
					COURSES AND SEMINARS		80,032	80,000	-
					SUBTOTAL	PX	81,019	-	-
					PERSONNEL - POSTS		10,496	-	-
					GENERAL OPERAT. EXPENSES		69,355	-	-
					SUPPLIES AND MATERIAL		1,168	-	-
					SUBTOTAL	WR	394,900	412,500	492,200
					PERSONNEL - CONSULTANTS		134,400	113,800	148,800
					SUPPLIES AND MATERIAL		85,500	98,700	118,400
					FELLOWSHIPS		175,000	200,000	225,000
					SUBTOTAL	WP	8,650	-	-
					PERSONNEL - CONSULTANTS		4,420	-	-
					STAFF DUTY TRAVEL		1,000	-	-
					SUBCONTRACTS		10	-	-
					MISCELLANEOUS COSTS		3,220	-	-





FUND 1982- 1984- 1986-  
1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

CEP-CWS-101, PAN AMERICAN CENTER FOR SANITARY ENGINEERING AND ENVIRONMENTAL SCIENCE (continued)						PROGRAM	31101	
G-6	SECRETARY 4.0933 4.3437	WR	48	48	48	851,700	991,600	1,303,600
G-6	TECHNICAL ASSISTANT .5170	PR	24	24	24	599,500	860,000	1,071,600
G-6	TECHNICAL ASSISTANT .5406	PG	8	-	-	50,400	-	-
G-5	GENERAL SERVICES ASSISTANT .3950	PG	24	24	24	70,000	35,000	45,000
G-5	LIBRARY CLERK .5507	PG	8	-	-	49,700	61,200	141,600
G-5	SECRETARY .0622 .4975	PR	48	48	48	58,100	19,000	25,000
G-5	SECRETARY .5123	PG	12	-	-	15,000	-	-
G-5	SECRETARY 4.4372	WR	24	24	24	5,400	12,600	15,000
G-5	TECHNICAL ASSISTANT .4973	PR	24	24	24	3,600	3,800	5,400
G-4	LIBRARY CLERK 4.4974	WR	-	24	24			
G-4	RECEPTIONIST .5124	PG	11	-	-			
G-4	SECRETARY .0875 .3776	PR	48	48	48			
G-4	SECRETARY .3777 .5122 .5407	PG	46	24	24			
G-4	SECRETARY 4.4371	WR	24	24	24			
G-3	LIBRARY CLERK .3952	PR	24	24	24			
G-3	LIBRARY CLERK .5551	PG	12	-	-			
G-3	PRINTING CLERK .3778 .4373	PG	48	48	48			
G-3	RECEPTIONIST .3953	PG	24	24	24			
G-2	DRIVER .3353 .4377	PG	48	48	48			
G-2	DRIVER/MESSENGER .3955	PR	24	24	24			
G-1	GARDENER .5347	PG	24	24	24			
G-1	JANITOR .3352 .3956 .4374	PR	72	72	72			
G-1	JANITOR .4829	PG	24	24	24			
G-1	MESSENGER .5314	PG	12	-	-			

REGIONAL PROGRAMS: CENTERS

FUND	1982- 1983	1984- 1985	1986- 1987
------	---------------	---------------	---------------

FUND	1982-1983	1984-1985	1986-1987
------	-----------	-----------	-----------

## 11. PROMOTION OF ENVIRONMENTAL HEALTH (continued)

-----  
 CEP-CWS-101, PAN AMERICAN CENTER FOR SANITARY ENGINEERING AND ENVIRONMENTAL SCIENCE (continued) PROGRAM 31101  
 -----

TOTAL		525	-	-
		----	----	----
CONSULTANT DAYS	PG	345	-	-
CONSULTANT DAYS	WR	180	-	-

## 13. DISEASE PREVENTION AND CONTROL

-----  
 CPZ-ZNS-201, PAN AMERICAN ZOOSES CENTER PROGRAM 41318  
 -----

TOTAL		1536	1608	1608	TOTAL	8,428,728	6,854,500	7,886,000
-----		-----	-----	-----	-----	-----	-----	-----
P-5 DIRECTOR OF CENTER .0768	PR	24	24	24				
					SUBTOTAL	PR 2,905,200	3,323,500	3,822,000
P-5 MICROBIOLOGIST .3744	PR	24	24	24	-----	-----	-----	-----
P-4 ANIMAL SPECIALIST .3174	PR	24	24	24	PERSONNEL - POSTS	2,395,200	2,160,000	2,349,200
P-4 CONTROL PROGRAMS ADVISOR .3737	PR	24	24	24	PERSONNEL - CONSULTANTS	50,400	99,500	130,200
P-4 EPIDEMIOLOGIST .5584	PR	-	24	24	STAFF DUTY TRAVEL	87,800	150,000	185,000
P-4 IMMUNOLOGIST .3736	PR	24	24	24	EXTERNAL PRINTING	20,800	25,200	27,800
P-4 PARASITOLOGIST .3742	PR	24	24	24	CONFERENCE SERVICES	-	35,000	38,500
P-4 STATISTICIAN .5585	PR	-	24	24	PREMISES RENTAL & MAINT.	-	382,000	594,000
P-4 VIROLOGIST .2142	PR	24	24	24	HOSPITALITY	1,000	1,000	1,000
P-4 ZOOSES SPECIALIST .0770 .3739	PR	48	48	48	SUPPLIES AND MATERIAL	225,900	272,500	310,000
P-3 ADMINISTRATIVE OFFICER .0772	PR	24	24	24	SAFETY EQUIPMENT	15,000	30,000	-
P-3 LABORATORY SCIENTIST .5586	PR	-	24	24	FELLOWSHIPS	56,000	84,000	93,600
P-3 TRANSLATOR .3746	PR	24	24	24	COURSES AND SEMINARS	53,100	84,300	92,700
P-2 RESEARCH OFFICER .0774 .3164	PG	48	48	48	SUBTOTAL	PG 5,523,528	3,531,000	4,064,000
					-----	-----	-----	-----
					PERSONNEL - POSTS	2,961,400	1,529,000	2,044,000
					LOCAL PERSONNEL COSTS	39,597	-	-
					PERSONNEL - CONSULTANTS	4,000	-	-
					STAFF DUTY TRAVEL	6,734	-	-
					CONTRACTUAL SERVICES	1,500	-	-
					GENERAL OPERAT. EXPENSES	472,102	837,000	1,040,000
					SUPPLIES AND MATERIAL	182,108	150,000	180,000
					VEHICLES	27,800	-	-
					IMPROVEMENT OF PREMISES	1,828,287	1,015,000	800,000

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

13. DISEASE PREVENTION AND CONTROL (continued)

-----  
 CPZ-ZNS-201, PAN AMERICAN ZOOSES CENTER (continued) PROGRAM 41318  
 -----

G-7	ACCOUNTS TECHNICIAN .0773	PG	24	24	24
G-7	LABORATORY TECHNICIAN .0783 .0785	PG	48	48	48
G-7	LIBRARY TECHNICIAN .0776	PG	24	24	24
G-6	LABORATORY TECHNICIAN .2110 .3428 .3750 .3754	PG	96	96	96
G-6	OFFICE TECHNICIAN .0775	PG	24	24	24
G-6	SECRETARY .0778	PG	24	24	24
G-5	ACCOUNTS ASSISTANT .0802	PG	24	24	24
G-5	LABORATORY ASSISTANT .0777 .0779 .0780 .0796 .2101 .2107 .2109 .4019	PG	192	192	192
G-5	PROCUREMENT ASSISTANT .2102	PG	24	24	24
G-5	SECRETARY .3481 .3732	PG	48	48	48
G-4	GENERAL ASSISTANT .0786 .0790	PG	48	48	48
G-4	OFFICE ASSISTANT .3654 .4283	PG	48	48	48
G-4	PROCUREMENT ASSISTANT .0784	PG	24	24	24
G-3	DRIVER/MESSENGER .0795	PG	24	24	24
G-3	GENERAL ASSISTANT .0799 .3165 .3166	PG	72	72	72
G-3	LABORATORY ASSISTANT .3646 .3676	PG	48	48	48
G-3	LIBRARY CLERK .4285	PG	24	24	24
G-3	OFFICE ASSISTANT .3429 .4282	PG	48	48	48
G-3	PRINTING CLERK .3755	PG	24	24	24
G-2	ANIMAL CARETAKER .3430	PG	24	24	24
G-2	DRIVER .3734	PG	24	24	24
G-2	GENERAL HELPER .0803 .0804	PG	48	48	48

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

-----  
 CPZ-ZNS-201, PAN AMERICAN ZOONOSES CENTER (continued)  
 -----

PROGRAM 41318

G-2	LABORATORY HELPER	PG	48	48	48
	.2112 .3410				
G-1	ANIMAL CARETAKER	PG	72	72	72
	.0805 .0806 .3406				
G-1	GENERAL HELPER	PG	24	24	24
	.2103				
G-1	LABORATORY HELPER	PG	96	96	96
	.2105 .3057 .3405 .3426				

TOTAL 195 420 420  
 -----

CONSULTANT DAYS	PR	180	420	420
CONSULTANT DAYS	PG	15	-	-

TOTAL 40 52 52  
 -----

FELLOWSHIP MONTHS	PR	40	52	52
-------------------	----	----	----	----

-----  
 APT-FMD-101, PAN AMERICAN FOOT-AND-MOUTH DISEASE CENTER  
 -----

PROGRAM 41319

TOTAL	3403	2952	2952	TOTAL	6,761,424	7,511,500	8,984,000
-----	-----	-----	-----	-----	-----	-----	-----

P-5	DIRECTOR OF CENTER	PR	24	24	24
	.0624				
P-5	CHIEF, LABORATORY SERVICES	PR	24	24	24
	.0626				
P-4	ADMIN. METHODS OFFICER	PR	24	24	24
	.3230				
P-4	ADMINISTRATIVE OFFICER	PR	24	24	24
	.0636				
P-4	BIOCHEMIST	PR	24	24	24
	.3062				
P-4	EPIDEMIOLOGIST	PR	48	48	48
	.0627 .5462				
P-4	PLANNING AND EVAL. OFFICER	PR	24	24	24
	.0625				

SUBTOTAL	PR	5,635,300	6,559,500	7,984,000
-----	-----	-----	-----	-----
PERSONNEL - POSTS		4,057,800	5,085,200	6,318,000
PERSONNEL - CONSULTANTS		103,600	87,700	111,600
STAFF DUTY TRAVEL		138,600	167,700	185,700
CONFERENCE SERVICES		121,000	146,400	162,000
HOSPITALITY		1,000	1,000	1,000
GENERAL OPERAT. EXPENSES		594,800	719,700	796,800
SUPPLIES AND MATERIAL		456,400	184,700	225,000
SAFETY EQUIPMENT		20,000	-	-
FELLOWSHIPS		72,800	83,200	90,000
COURSES AND SEMINARS		69,300	83,900	93,900





<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------	-------------	------------------	------------------	------------------

## 13. DISEASE PREVENTION AND CONTROL (continued)

AFT-FMD-101, PAN AMERICAN FOOT-AND-MOUTH DISEASE CENTER (continued)

PROGRAM 41319

G-5	DRAFTSMAN .4123	PR	24	24	24
G-5	LABORATORY ASSISTANT .0665 .0668 .0681 .0723 .0998 .3589 .3758	PR	168	168	168
G-5	OFFICE ASSISTANT .0656 .1000 .4298	PR	72	72	72
G-5	PROCUREMENT ASSISTANT .0660 .0672	PR	48	48	48
G-5	SECRETARY .0650 .0651 .3233 .3588 .3594 .3934	PR	144	144	144
G-4	CLERK .0666 .3935	PR	48	-	-
G-4	GENERAL ASSISTANT .0690 .0705	PR	48	48	48
G-4	LABORATORY ASSISTANT .0661 .0667 .0669 .0683 .0697 .0698 .0754 .0997 .1001 .3234 .3238 .3590	PR	288	240	240
G-4	OFFICE ASSISTANT .0699 .4448	PR	48	48	48
G-4	PERSONNEL CLERK .3596	PR	24	24	24
G-4	PRINTING ASSISTANT .3244	PR	24	24	24
G-3	CLERK-TYPIST .0674 .3250 .4447	PR	72	72	72
G-3	GENERAL ASSISTANT .0670 .0671 .0692 .0733	PR	96	96	96
G-3	LABORATORY HELPER .0675 .0680 .0682 .0686 .0687 .0694 .0696 .3242 .3245 .3591	PR	240	240	240
G-3	LIBRARY CLERK .0999	PR	24	24	24
G-3	OFFICE CLERK .0725	PR	24	24	24
G-3	PRINTING CLERK .0679	PR	24	24	24
G-3	STATISTICAL CLERK .0662	PR	24	24	24
G-2	ANIMAL CARETAKER .0706 .0707 .0722 .0730	PR	96	96	96

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

13. DISEASE PREVENTION AND CONTROL (continued)

AFT-FMD-101, PAN AMERICAN FOOT-AND-MOUTH DISEASE CENTER (continued) PROGRAM 41319

G-2	CLERK		PR	24	-	-
	.0678					
G-2	DRIVER		PR	264	216	216
	.0676	.0677	.0700	.0701		
	.0719	.0738	.2132	.3235		
	.3243	.3248	.3249			
G-2	GENERAL ASSISTANT		PR	72	72	72
	.0715	.0731	.2054			
G-2	LABORATORY HELPER		PR	312	144	144
	.0673	.0689	.0702	.0703		
	.0708	.0713	.0727	.0737		
	.0755	.3246	.3247	.3252		
	.3253					
G-2	MESSENGER		PR	48	48	48
	.0735	.0739				
G-2	SWITCHBOARD OPERATOR		PR	24	24	24
	.0728					
G-1	GENERAL HELPER		PR	168	168	168
	.0704	.0709	.0716	.0726		
	.0736	.0740	.3254			
G-1	LABORER		PR	72	-	-
	.0712	.0724	.3236			
TOTAL				370	370	360
-----				-----	-----	-----
	CONSULTANT DAYS		PR	370	370	360
TOTAL				52	52	50
-----				-----	-----	-----
	FELLOWSHIP MONTHS		PR	52	52	50



TECHNICAL AND  
ADMINISTRATIVE  
DIRECTION

ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	16,349,000	1584	2664	1130	11,853,900	173,000	-	403,000	584,800	-	3,334,300
WHO---WR	5,265,800	480	672	-	3,529,400	117,800	-	-	262,600	-	1,356,000
TOTAL	21,614,800	2064	3336	1130	15,383,300	290,800	-	403,000	847,400	-	4,690,300
PCT. OF TOTAL	100.0				71.2	1.3	-	1.9	3.9	-	21.7
1984-1985											
PAHO--PR	20,874,200	1653	2808	1235	14,844,500	299,400	-	912,600	711,600	-	4,106,100
WHO---WR	5,723,800	408	648	-	3,628,400	126,000	-	-	319,600	-	1,649,800
TOTAL	26,598,000	2061	3456	1235	18,472,900	425,400	-	912,600	1,031,200	-	5,755,900
PCT. OF TOTAL	100.0				69.5	1.6	-	3.4	3.9	-	21.6
1986-1987											
PAHO--PR	23,576,500	1656	2808	1170	16,737,200	343,200	-	1,104,500	797,000	-	4,594,600
WHO---WR	6,417,500	408	648	-	4,069,800	141,900	-	-	358,000	-	1,847,800
TOTAL	29,994,000	2064	3456	1170	20,807,000	485,100	-	1,104,500	1,155,000	-	6,442,400
PCT. OF TOTAL	100.0				69.4	1.6	-	3.7	3.8	-	21.5

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

ALLOCATION BY ACTIVITY AND FUND - EXTRABUDGETARY FUNDS

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PB	140,765	-	-	-	-	-	-	-	-	-	140,765
PG	131,602	19	-	-	131,602	-	-	-	-	-	-
PH	75,563	24	24	-	75,563	-	-	-	-	-	-
PY	66,335	-	-	-	6,000	-	-	-	-	-	60,335
PX	1,524,105	96	426	250	1,354,687	-	-	8,883	17,600	-	123,935
WHO---WX	113,395	-	-	-	-	-	-	-	-	-	113,395
<b>TOTAL</b>	<b>2,051,765</b>	<b>139</b>	<b>450</b>	<b>250</b>	<b>1,567,852</b>	<b>-</b>	<b>-</b>	<b>8,883</b>	<b>17,600</b>	<b>-</b>	<b>438,430</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>76.4</b>			<b>.4</b>	<b>.9</b>		<b>21.4</b>
1984-1985											
PAHO--PH	87,000	24	24	-	87,000	-	-	-	-	-	-
PX	1,584,090	96	480	-	1,561,590	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,671,090</b>	<b>120</b>	<b>504</b>	<b>-</b>	<b>1,648,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>98.7</b>			<b>-</b>	<b>-</b>		<b>-</b>
1986-1987											
PAHO--PH	90,000	24	24	-	90,000	-	-	-	-	-	-
PX	1,709,393	96	480	-	1,684,393	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,799,393</b>	<b>120</b>	<b>504</b>	<b>-</b>	<b>1,774,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PCT. OF TOTAL</b>	<b>100.0</b>				<b>98.6</b>			<b>-</b>	<b>-</b>		<b>1.4</b>

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS

SOURCE OF FUNDS*	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	16,349,000	1584	2664	1130	11,853,900			403,000	584,800	-	3,334,300
PB	140,765	-	-	-	-	-	-	-	-	-	140,765
PG	131,602	19	-	-	131,602	-	-	-	-	-	-
PH	75,563	24	24	-	75,563	-	-	-	-	-	-
PY	66,335	-	-	-	6,000	-	-	-	-	-	60,335
PX	1,524,105	96	426	250	1,354,687	-	-	8,883	17,600	-	123,935
WHO--WR	5,265,800	480	672	-	3,529,400	-	-	-	262,600	-	1,356,000
WX	113,395	-	-	-	-	-	-	-	-	-	113,395
TOTAL	23,666,565	2203	3786	1380	16,951,152	-	-	411,883	865,000	-	5,128,730
PCT. OF TOTAL	100.0				71.6			1.7	3.7		21.7
1984-1985											
PAHO--PR	20,874,200	1653	2808	1235	14,844,500			912,600	711,600	-	4,106,100
PH	87,000	24	24	-	87,000	-	-	-	-	-	-
PX	1,584,090	96	480	-	1,561,590	-	-	-	-	-	-
WHO--WR	5,723,800	408	648	-	3,628,400	-	-	-	319,600	-	1,649,800
TOTAL	28,269,090	2181	3960	1235	20,121,490	-	-	912,600	1,031,200	-	5,755,900
PCT. OF TOTAL	100.0				71.2			3.2	3.6		20.4
1986-1987											
PAHO--PR	23,576,500	1656	2808	1170	16,737,200			1,104,500	797,000	-	4,594,600
PH	90,000	24	24	-	90,000	-	-	-	-	-	-
PX	1,709,393	96	480	-	1,684,393	-	-	-	-	-	-
WHO--WR	6,417,500	408	648	-	4,069,800	-	-	-	358,000	-	1,847,800
TOTAL	31,793,393	2184	3960	1170	22,581,393	-	-	1,104,500	1,155,000	-	6,442,400
PCT. OF TOTAL	100.0				71.0			3.5	3.6		20.3

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT



PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	6,476,500	30.0	8,241,600	31.0	9,419,300	31.4
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	6,476,500	30.0	8,241,600	31.0	9,419,300	31.4
EXM EXECUTIVE MANAGEMENT	1,696,700	7.8	2,148,300	8.1	2,438,100	8.1
GPD GENERAL PROGRAM DEVELOPMENT	4,227,100	19.6	5,273,600	19.8	6,065,500	20.2
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	552,700	2.6	819,700	3.1	915,700	3.1
V. PROGRAM SUPPORT =====	15,138,300	70.0	18,356,400	69.0	20,574,700	68.6
HBI HEALTH INFORMATION SUPPORT -----	910,800	4.2	1,071,700	4.0	1,202,800	4.0
SUPPORT SERVICES -----	14,227,500	65.8	17,284,700	65.0	19,371,900	64.6
PER PERSONNEL	1,772,600	8.2	2,148,200	8.1	2,409,100	8.0
PGS GENERAL ADMINISTRATION AND SERVICES	1,677,400	7.8	2,060,500	7.7	2,301,400	7.7
BFI BUDGET AND FINANCE	4,467,900	20.7	5,465,100	20.5	6,132,200	20.4
SUP EQUIPMENT AND SUPPLIES FOR MEMBER COUNTRIES	904,700	4.2	1,068,600	4.0	1,201,700	4.0
GOE GENERAL OPERATING EXPENSES	5,404,900	24.9	6,542,300	24.7	7,327,500	24.5
GRAND TOTAL =====	21,614,800	100.0	26,598,000	100.0	29,994,000	100.0

PROGRAM BUDGET - EXTRABUDGETARY FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	479,283	23.3	182,600	10.9	195,300	10.9
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	479,283	23.3	182,600	10.9	195,300	10.9
EXM EXECUTIVE MANAGEMENT	113,395	5.5	-	-	-	-
GPD GENERAL PROGRAM DEVELOPMENT	33,252	1.6	42,000	2.5	45,000	2.5
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	332,636	16.2	140,600	8.4	150,300	8.4
V. PROGRAM SUPPORT =====	1,572,482	76.7	1,488,490	89.1	1,604,093	89.1
SUPPORT SERVICES -----	1,572,482	76.7	1,488,490	89.1	1,604,093	89.1
PER PERSONNEL	253,082	12.3	309,390	18.5	347,493	19.3
PGS GENERAL ADMINISTRATION AND SERVICES	122,100	6.0	78,000	4.7	83,000	4.6
BFI BUDGET AND FINANCE	747,200	36.4	889,100	53.2	948,100	52.7
SUP EQUIPMENT AND SUPPLIES FOR MEMBER COUNTRIES	194,000	9.5	212,000	12.7	225,500	12.5
GOE GENERAL OPERATING EXPENSES	256,100	12.5	-	-	-	-
GRAND TOTAL =====	2,051,765	100.0	1,671,090	100.0	1,799,393	100.0

PROGRAM BUDGET - ALL FUNDS						
PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	6,955,783	29.3	8,424,200	29.8	9,614,600	30.3
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	6,955,783	29.3	8,424,200	29.8	9,614,600	30.3
EXM EXECUTIVE MANAGEMENT	1,810,095	7.6	2,148,300	7.6	2,438,100	7.7
GPD GENERAL PROGRAM DEVELOPMENT	4,260,352	18.0	5,315,600	18.8	6,110,500	19.2
COR EXTERNAL COORDINATION FOR HEALTH AND SOCIAL DEVELOPMENT	885,336	3.7	960,300	3.4	1,066,000	3.4
V. PROGRAM SUPPORT =====	16,710,782	70.7	19,844,890	70.2	22,178,793	69.7
HBI HEALTH INFORMATION SUPPORT -----	910,800	3.8	1,071,700	3.8	1,202,800	3.8
SUPPORT SERVICES -----	15,799,982	66.9	18,773,190	66.4	20,975,993	65.9
PER PERSONNEL	2,025,682	8.6	2,457,590	8.7	2,756,593	8.7
PGS GENERAL ADMINISTRATION AND SERVICES	1,799,500	7.6	2,138,500	7.6	2,384,400	7.5
BFI BUDGET AND FINANCE	5,215,100	22.1	6,354,200	22.5	7,080,300	22.3
SUP EQUIPMENT AND SUPPLIES FOR MEMBER COUNTRIES	1,098,700	4.6	1,280,600	4.5	1,427,200	4.5
GOE GENERAL OPERATING EXPENSES	5,661,000	24.0	6,542,300	23.1	7,327,500	22.9
GRAND TOTAL =====	23,666,565	100.0	28,269,090	100.0	31,793,393	100.0

( )

	1982-	1984-	1986-		FUND	1982-1983	1984-1985	1986-1987
FUND	1983	1985	1987					

-----  
 PROJECTS IN SUPPORT OF THE PROGRAM  
 -----

DIR-EXM-001, OFFICE OF THE DIRECTOR PROGRAM 10201

		240	264	264		TOTAL	1,002,500	1,224,400	1,404,500
TOTAL		-----	-----	-----		-----	-----	-----	-----
UG1 DIRECTOR .0001	PR	24	24	24		SUBTOTAL	PR 787,300	984,700	1,137,300
UG2 DEPUTY DIRECTOR .0002	PR	24	24	24		-----	-----	-----	-----
P-3 AUDITOR .5261	PR	24	24	24		PERSONNEL - POSTS	646,500	831,300	969,000
P-2 ADMINISTRATIVE OFFICER .4795	PR	24	24	24		REPRESENTATION ALLOWANCE	6,800	6,800	6,800
G-8 SECRETARY .0006 .0008 .0923	PR	72	72	72		STAFF DUTY TRAVEL	18,000	20,000	22,000
G-7 SECRETARY .0005	PR	24	24	24		INTERNAL AUDIT COSTS	110,400	120,400	132,500
G-6 SECRETARY .0230 .5533	PR	24	48	48		HOSPITALITY	5,600	6,200	7,000
G-4 SECRETARY .5415	PR	24	24	24		SUBTOTAL	WR 215,200	239,700	267,200
						-----	-----	-----	-----
						PERSONNEL - POSTS	171,000	191,500	214,500
						REPRESENTATION ALLOWANCE	5,200	5,200	5,200
						STAFF DUTY TRAVEL	33,400	36,800	40,500
						HOSPITALITY	5,600	6,200	7,000

DIR-EXM-002, LEGAL ADVICE PROGRAM 10201

		72	72	72		TOTAL	PR 257,500	408,200	455,800
TOTAL		-----	-----	-----		-----	-----	-----	-----
P-5 LEGAL OFFICER .5227	PR	24	24	24		PERSONNEL - POSTS	252,500	300,200	335,800
P-2 AGREEMENTS OFFICER .4202	PR	24	24	24		STAFF DUTY TRAVEL	5,000	8,000	10,000
G-5 SECRETARY .5228	PR	24	24	24		CONTRACTUAL SERVICES	-	100,000	110,000

DIR-GPD-005, INFORMATION COORDINATION PROGRAM 10203

		- <th style="text-align: center; width: 5%;">24</th> <th style="text-align: center; width: 5%;">24</th> <th style="width: 10%;"></th> <th style="text-align: center; width: 10%;">TOTAL</th> <th style="text-align: center; width: 10%;">PR -</th> <th style="text-align: center; width: 10%;">172,100</th> <th style="text-align: center; width: 10%;">192,800</th>	24	24		TOTAL	PR -	172,100	192,800
TOTAL		-----	-----	-----		-----	-----	-----	-----
P-5 INFORMATION SYSTEMS OFFICER .5549	PR	-	24	24		PERSONNEL - POSTS	-	157,100	174,800
						STAFF DUTY TRAVEL	-	15,000	18,000

		1982-	1984-	1986-			PROGRAM 10204		
FUND		1983	1985	1987	FUND	1982-1983	1984-1985	1986-1987	
-----									
DIR-COR-002, EXTERNAL RELATIONS COORDINATION									
-----									
TOTAL		229	264	264	TOTAL	885,336	960,300	1,066,000	
-----									
D-1	EXTERNAL RELATIONS OFFICER	PG	13	-	-				
	.5393								
UG	ADMINISTRATIVE CONSULTANT	PH	24	24	24	PR	371,200	610,800	683,000
	.4116								
P-6	CHIEF, EXTERNAL COOPERATION	PR	24	-	-	PERSONNEL - POSTS			
	.3468					365,500	599,700	670,600	
P-5	CHIEF, EXTERNAL RELATIONS	PR	-	24	24	STAFF DUTY TRAVEL			
	.5622					5,300	10,700	12,000	
P-5	EXTERNAL RELATIONS OFFICER	WR	24	24	24	SUPPLIES AND MATERIAL			
	4.4362					400	400	400	
P-4	EXTERNAL RELATIONS OFFICER	PR	24	48	48	SUBTOTAL			
	.5409 .5445					98,350	-	-	
G-7	ACCOUNTS ASSISTANT	PH	24	24	24	PERSONNEL - POSTS			
	.4018					98,350	-	-	
G-7	OFFICE TECHNICIAN	PR	48	48	48	SUBTOTAL			
	.0218 .4117					PH	75,563	87,000	90,000
G-6	SECRETARY	PX	24	24	24	PERSONNEL - POSTS			
	.5526					75,563	87,000	90,000	
G-5	SECRETARY	WR	24	24	24	SUBTOTAL			
	4.4399					PX	158,723	53,600	60,300
G-4	CLERK	PR	-	24	24	PERSONNEL - POSTS			
	.5534					47,000	44,600	50,300	
TOTAL			250	-	-	LOCAL PERSONNEL COSTS			
						3,715	-	-	
CONSULTANT DAYS		PX	250	-	-	PERSONNEL - CONSULTANTS			
						70,690	-	-	
						STAFF DUTY TRAVEL			
						6,000	9,000	10,000	
						CONTRACTUAL SERVICES			
						14,700	-	-	
						HOSPITALITY			
						135	-	-	
						OFFICE SUPPLIES			
						2,000	-	-	
						FURNITURE AND EQUIPMENT			
						5,600	-	-	
						COURSES AND SEMINARS			
						8,883	-	-	
						SUBTOTAL			
						WR	181,500	208,900	232,700
						PERSONNEL - POSTS			
						176,300	203,200	226,300	
						STAFF DUTY TRAVEL			
						5,200	5,700	6,400	

	FUND	1982- 1983	1984- 1985	1986- 1987		FUND	1982-1983	1984-1985	1986-1987
DIR-GPD-004, ANALYSIS AND STRATEGIC PLANNING						PROGRAM 10203			
TOTAL		102	120	120	TOTAL		766,952	877,000	1,002,700
P-5 INFORMATION SYSTEMS OFFICER WR 4.5495		24	-	-	SUBTOTAL	PR	521,400	786,900	902,000
P-5 POLICY ANALYST .5502 .5542 .5623	PR	24	72	72					
P-5 POLICY ANALYST .5502	PG	6	-	-	PERSONNEL - POSTS		182,000	511,100	569,200
G-6 SECRETARY 4.0070	WR	24	24	24	PERSONNEL - CONSULTANTS		316,400	235,800	288,300
G-4 SECRETARY .4950	PR	24	24	24	STAFF DUTY TRAVEL		20,000	36,000	40,000
					COURSES AND SEMINARS		3,000	4,000	4,500
					SUBTOTAL	PG	33,252	-	-
TOTAL		1130	995	930	PERSONNEL - POSTS		33,252	-	-
CONSULTANT DAYS	PR	1130	995	930	SUBTOTAL	WR	212,300	90,100	100,700
					PERSONNEL - POSTS		176,300	54,100	60,700
					STAFF DUTY TRAVEL		36,000	36,000	40,000
DIR-GPD-009, SUPERVISION OF PROGRAM AREAS						PROGRAM 10203			
TOTAL		-	96	96	TOTAL	PR	-	516,400	573,800
D-2 PROGRAM AREA DIRECTOR .5600 .5605	PR	-	48	48	PERSONNEL - POSTS		-	471,400	523,800
G-7 SECRETARY .4702	PR	-	24	24	STAFF DUTY TRAVEL		-	45,000	50,000
G-5 SECRETARY .5392	PR	-	24	24					
DIR-GPD-010, DIVISIONS						PROGRAM 10203			
TOTAL		96	-	-	TOTAL		575,200	-	-
P-6 CHIEF, DIV. DIS. PREV. & CONTRL .0111	PR	24	-	-	SUBTOTAL	PR	287,600	-	-
P-6 CHIEF, DIV. ENV. HLTH. PROTECT. 4.0047	WR	24	-	-	PERSONNEL - POSTS		287,600	-	-
P-6 CHIEF, DIV. COMP. HEALTH SVCS. .3140	PR	24	-	-	SUBTOTAL	WR	287,600	-	-
P-6 CHIEF, DIV. HUMAN RES. & RSCH.	WR	24	-	-	PERSONNEL - POSTS		287,600	-	-

TECHNICAL AND ADMINISTRATIVE DIRECTION: DIRECTOR/DEPUTY DIRECTOR

		1982-	1984-	1986-		FUND	1982-1983	1984-1985	1986-1987
	FUND	1983	1985	1987					
-----									
DIR-GPD-001, OFFICE OF THE ASSISTANT DIRECTOR									PROGRAM 10203
-----									
TOTAL		120	120	120	TOTAL		450,500	541,300	634,900
-----									
UG3 ASSISTANT DIRECTOR	PR	24	24	24					
.0003									
P-4 HEALTH PROGRAM ANALYST	PR	24	24	24	SUBTOTAL	PR	409,000	541,300	634,900
.4699					-----				
G-7 SECRETARY	PR	24	24	24	PERSONNEL - POSTS		360,600	480,600	561,400
.0007					STAFF DUTY TRAVEL		26,400	36,700	46,500
G-5 SECRETARY	PR	24	48	48	STAFF RELATIONS		22,000	24,000	27,000
.4703 .5249					-----				
G-5 SECRETARY	WR	24	-	-	SUBTOTAL	WR	41,500	-	-
4.5249					-----				
					PERSONNEL - POSTS		41,500	-	-
-----									

-----									
DIR-GPD-002, PROGRAM AND OPERATIONS COORDINATION									PROGRAM 10203
-----									
TOTAL		384	336	336	TOTAL	PR	1,263,500	1,420,400	1,589,700
-----									
D-2 OPERATIONS MANAGER	PR	24	-	-	PERSONNEL - POSTS		1,232,500	1,370,400	1,532,700
.4071					STAFF DUTY TRAVEL		31,000	50,000	57,000
D-1 DIRECTOR, PROGRAM/OPERATIONS	PR	-	24	24	-----				
.5599									
P-5 COMPUTER SCIENTIST	PR	24	24	24					
.0093									
P-5 HEALTH PROGRAM ANALYST	PR	24	24	24					
.5364									
P-5 PROGRAM OFFICER	PR	24	24	24					
.0010									
P-4 HEALTH PROGRAM ANALYST	PR	24	24	24					
.4697									
P-2 REPORTS OFFICER	PR	24	24	24					
.3061									
P-2 TECHNICAL OFFICER	PR	24	24	24					
.5044									
P-1 DATA OFFICER	PR	24	24	24					
.5251									
P-1 INFORMATION OFFICER	PR	24	24	24					
.0102									
G-7 SECRETARY	PR	24	-	-					
.4702									
G-5 OFFICE ASSISTANT	PR	72	72	72					
.0011 .0109 .4951									
G-5 SECRETARY	PR	72	48	48					
.1071 .5387 .5392									
-----									

		<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>			<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
DAM-EXM-001, ADMINISTRATION						PROGRAM 10201					
TOTAL			120	120	120	TOTAL			561,295	528,100	591,800
D-2	CHIEF OF ADMINISTRATION .0156	PR	24	24	24	SUBTOTAL		PR	447,900	395,700	443,700
P-4	SPECIAL PROJECTS OFFICER .4802	PR	24	-	-						
P-4	SPECIAL PROJECTS OFFICER 4.4802	WR	-	24	24	PERSONNEL - POSTS			428,900	373,700	417,700
						STAFF DUTY TRAVEL			19,000	22,000	26,000
P-1	ADMINISTRATIVE OFFICER .4957	PR	24	24	24	SUBTOTAL		WR	-	132,400	148,100
G-7	SECRETARY .0157	PR	24	24	24						
G-5	SECRETARY .0148	PR	24	24	24	PERSONNEL - POSTS			-	132,400	148,100
						SUBTOTAL		WX	113,395	-	-
						CONTRACTUAL SERVICES			113,395	-	-
DAM-BFI-001, BUDGET AND FINANCE						PROGRAM 51503					
TOTAL			1929	2016	2016	TOTAL			5,215,100	6,354,200	7,080,300
P-5	CHIEF OF BUDGET AND FINANCE .0158	PR	24	24	24	SUBTOTAL		PR	3,362,600	4,163,900	4,669,900
P-4	FINANCE OFFICER .0169 .4662	PR	48	48	48						
P-4	SPECIAL PROJECTS OFFICER .0231	PR	24	24	24	PERSONNEL - POSTS			3,338,800	4,134,900	4,637,900
G-7	OFFICE TECHNICIAN .0194	PR	24	24	24	STAFF DUTY TRAVEL			23,800	29,000	32,000
G-6	SECRETARY .0159	PR	24	24	24	SUBTOTAL		PX	747,200	889,100	948,100
G-4	ACCOUNTS CLERK .3716	PR	24	24	24	PERSONNEL - POSTS			747,200	889,100	948,100
G-4	CLERK-TYPIST .4643	PR	24	24	24	SUBTOTAL		WR	1,105,300	1,301,200	1,462,300
G-4	OFFICE ASSISTANT .2170	PR	24	24	24	PERSONNEL - POSTS			1,105,300	1,301,200	1,462,300
G-4	OFFICE ASSISTANT 4.0188	WR	24	24	24						



	<u>FUND</u>	<u>1982- 1983</u>	<u>1984- 1985</u>	<u>1986- 1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
<b>BUDGET</b>								
-----								
P-5	BUDGET OFFICER	PR	24	24	24			
	.0160							
P-3	BUDGET OFFICER	PR	48	72	72			
	.0164 .3090 .5099							
P-3	BUDGET OFFICER	PX	24	24	24			
	.5299							
P-2	BUDGET OFFICER	WR	48	48	48			
	4.0162 4.0163							
G-8	BUDGET ANALYST	WR	24	24	24			
	4.4535							
G-7	OFFICE TECHNICIAN	WR	24	24	24			
	4.0166							
G-6	BUDGET ASSISTANT	PX	24	24	24			
	.5499							
G-5	OFFICE ASSISTANT	PR	48	48	48			
	.0165 .4260							
<b>FINANCE</b>								
-----								
P-4	FINANCE OFFICER	PR	24	24	24			
	.0175							
P-4	FINANCE OFFICER	WR	24	24	24			
	4.0168							
P-3	FINANCE OFFICER	PR	72	72	72			
	.0172 .0173 .0181							
P-2	FINANCE OFFICER	PR	72	72	72			
	.0171 .2085 .3478							
G-8	FINANCE TECHNICIAN	PR	48	48	48			
	.2075 .3574							
G-8	FINANCE TECHNICIAN	WR	24	24	24			
	4.0178							
G-7	FINANCE TECHNICIAN	PR	48	48	48			
	.3575 .4343							
G-7	FINANCE TECHNICIAN	WR	24	24	24			
	4.0183							
G-6	FINANCE ASSISTANT	PR	192	192	192			
	.0187 .0192 .2076 .3108							
	.3207 .3639 .3792 .5301							
G-6	FINANCE ASSISTANT	WR	96	96	96			
	4.0190 4.0191 4.2173 4.5496							
G-5	FINANCE ASSISTANT	PR	48	48	48			
	.0193 .2077							

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>
-------------	-----------------------------	-----------------------------	-----------------------------

<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-------------	------------------	------------------	------------------

FINANCE (continued)

G-5	FINANCE ASSISTANT .5140	PX	24	24	24
G-5	SECRETARY .3641	PR	24	24	24
G-4	FINANCE CLERK .5594	PR	-	24	24
G-4	OFFICE ASSISTANT .3640	PR	24	24	24
G-4	OFFICE ASSISTANT .5416	PX	24	24	24

ACCOUNTS

P-4	ACCOUNTS OFFICER .0170	PR	24	24	24
P-3	ACCOUNTS OFFICER .0174 .3288	PR	48	48	48
P-3	ACCOUNTS OFFICER 4.0176 4.3102	WR	48	48	48
P-2	ACCOUNTS OFFICER .2052 .4421	PX	48	48	48
G-8	ACCOUNTS TECHNICIAN .3642	PR	24	24	24
G-8	ACCOUNTS TECHNICIAN .4963 .5339	PX	48	48	48
G-7	ACCOUNTS TECHNICIAN .3289 .3790	PR	48	48	48
G-7	ACCOUNTS TECHNICIAN .4538	PX	9	24	24
G-7	ACCOUNTS TECHNICIAN 4.0177 4.0189	WR	48	48	48
G-6	ACCOUNTS ASSISTANT .0182 .0186 .3573 .3625 .3626 .3791 .3793 .5595	PR	168	192	192
G-6	ACCOUNTS ASSISTANT .5380 .5500	PX	48	48	48
G-6	ACCOUNTS ASSISTANT 4.0184 4.0185	WR	48	48	48
G-5	ACCOUNTS ASSISTANT .4344 .5300	PR	48	48	48

		<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
DAM-PGS-001, GENERAL SERVICES						PROGRAM 51502			
<u>TOTAL</u>			<u>1200</u>	<u>1248</u>	<u>1248</u>	<u>TOTAL</u>	<u>2,710,300</u>	<u>3,210,200</u>	<u>3,587,200</u>
P-5	CHIEF, GENERAL SERVICES .4108	PR	24	24	24	SUBTOTAL	PR 2,016,400	2,471,600	2,766,600
G-6	SECRETARY 4.0261	WR	24	24	24				
PROPERTY SERVICES						PERSONNEL - POSTS	2,001,900	2,455,600	2,748,900
						STAFF DUTY TRAVEL	14,500	16,000	17,700
<u>SUBTOTAL</u>						<u>SUBTOTAL</u>	<u>PX 122,100</u>	<u>78,000</u>	<u>83,000</u>
P-2	PROPERTY SERVICES OFFICER .4249 .5528	PR	24	48	48	PERSONNEL - POSTS	58,000	78,000	83,000
P-1	SHIFT ENGINEER .4250 .4251 .4252	PR	72	72	72	CONTRACTUAL SERVICES	64,100	-	-
G-8	PROPERTY SERVICES TECHNIC. .0224	PR	24	-	-	<u>SUBTOTAL</u>	<u>WR 571,800</u>	<u>660,600</u>	<u>737,600</u>
G-7	PROPERTY SERVICES TECHNIC. .0222	PR	24	24	24	PERSONNEL - POSTS	571,800	660,600	737,600
G-6	PROPERTY SERVICES ASSISTANT .0223	PR	24	24	24				
G-6	SWITCHBOARD OPERATOR .0225	PR	24	24	24				
G-5	PROPERTY SERVICES ASSISTANT .0139	PR	24	24	24				
G-4	DRIVER .4515	PR	24	24	24				
G-4	PROPERTY SERVICES ASSISTANT .1068	PR	24	24	24				
G-4	PROPERTY SERVICES ASSISTANT 4.0229	WR	24	24	24				
G-4	SWITCHBOARD OPERATOR .0941 .4240	PR	24	48	48				
G-3	DRIVER .5582	PR	-	24	24				
G-3	PROPERTY SERVICES CLERK .0226	PR	24	24	24				
COMMUNICATIONS AND MAIL									
P-2	COMMUNICATIONS OFFICER .0232	PR	24	24	24				
G-6	COMMUNICATIONS ASSISTANT .4253	PX	24	24	24				
G-6	TELEX OPERATOR .0235 .5397	PR	48	48	48				

		<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
COMMUNICATIONS AND MAIL (continued)									
G-5	COMMUNICATIONS ASSISTANT	PR	48	48	48				
	.0234 .3638								
G-5	COMMUNICATIONS ASSISTANT	WR	48	48	48				
	4.0228 4.0233								
G-3	MAIL CLERK	PR	48	48	48				
	.0237 .3715								
G-3	MAIL CLERK	PX	24	24	24				
	.5532								
G-3	MAIL CLERK	WR	24	24	24				
	4.2081								
TRANSLATION SERVICES									
P-4	TRANSLATOR	WR	48	48	48				
	4.0209 4.0212								
P-3	EDITOR	PR	24	24	24				
	.3762								
P-3	TRANSLATOR	WR	24	24	24				
	4.0018								
P-2	DICTIONARY OFFICER	PR	24	24	24				
	.5259								
G-7	EDITORIAL ASSISTANT	PR	24	24	24				
	.3456								
G-6	OFFICE ASSISTANT	PR	24	24	24				
	.0216								
G-4	OFFICE ASSISTANT	PR	72	72	72				
	.0217 .1053 .3334								
PRINTING AND DUPLICATING									
G-8	PRINTING TECHNICIAN	PR	24	24	24				
	.1040								
G-5	PRINTING ASSISTANT	PR	72	72	72				
	.0227 .2080 .3611								
G-4	OFFICE ASSISTANT	PR	24	24	24				
	.3637								
WORD PROCESSING SERVICE									
G-8	WORD PROCESSING SUPERVISOR	PR	24	24	24				
	.5137								
G-6	WORD PROCESSING OPERATOR	PR	24	24	24				
	.3484								
G-6	WORD PROCESSING OPERATOR	WR	24	24	24				
	4.3485								
G-5	WORD PROCESSING OPERATOR	PR	96	96	96				
	.0167 .0819 .3460 .3463								



		<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
DAM-PER-001, PERSONNEL (continued)						PROGRAM 51501			
G-6	PERSONNEL ASSISTANT	PR	120	120	120				
	.0207 .0263 .3560 .4164 .5384								
G-6	PERSONNEL ASSISTANT	WR	48	48	48				
	4.0257 4.0258								
G-6	SECRETARY	PR	24	24	24				
	.3462								
G-5	PERSONNEL ASSISTANT	PR	120	120	120				
	.2078 .2084 .3095 .4254 .5230								
G-5	PERSONNEL ASSISTANT	PX	9	24	24				
	.4917								
G-5	SECRETARY	PR	24	24	24				
	.4796								
G-5	SECRETARY	PX	48	48	48				
	.5231 .5535								
G-4	PERSONNEL CLERK	PX	24	24	24				
	.4683								
TOTAL			-	240	240				
CONSULTANT DAYS			-	240	240				

DAM-SUP-001, PROCUREMENT						PROGRAM 51504			
TOTAL			<u>432</u>	<u>432</u>	<u>432</u>	TOTAL	<u>1,098,700</u>	<u>1,280,600</u>	<u>1,427,200</u>
P-4	CHIEF OF PROCUREMENT	PR	24	24	24				
	.0219								
P-3	PROCUREMENT OFFICER	PR	24	24	24	SUBTOTAL	PR 675,600	803,100	903,000
	.0239								
P-3	PROCUREMENT OFFICER	WR	24	24	24	PERSONNEL - POSTS	665,600	792,100	891,000
	4.0238					STAFF DUTY TRAVEL	10,000	11,000	12,000
P-2	PROCUREMENT OFFICER	PR	24	-	-	SUBTOTAL	PX 194,000	212,000	225,500
	.4486								
P-2	PROCUREMENT OFFICER	WR	24	24	24	PERSONNEL - POSTS	194,000	212,000	225,500
	4.0241 4.4486								
P-1	PROCUREMENT OFFICER	PR	48	72	72	SUBTOTAL	WR 229,100	265,500	298,700
	.4918 .4920 .5523								
G-8	OFFICE TECHNICIAN	PR	24	24	24	PERSONNEL - POSTS	229,100	265,500	298,700
	.4208								
G-8	PROCUREMENT TECHNICIAN	PX	24	24	24				
	.5504								
G-7	PROCUREMENT TECHNICIAN	PX	24	24	24				
	.0249								

	<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-----								
DAM-SUP-001, PROCUREMENT (continued)								PROGRAM 51504
-----								
G-6	PROCUREMENT ASSISTANT .4865	PX	24	24	24			
G-6	PROCUREMENT ASSISTANT 4.0245	WR	24	24	24			
G-5	OFFICE ASSISTANT .2082	PR	24	24	24			
G-5	PROCUREMENT ASSISTANT .0248 .2083 .4941	PR	72	72	72			
G-4	PROCUREMENT CLERK .4792	PR	24	24	24			
G-4	PROCUREMENT CLERK .4942	PX	24	24	24			

DAM-GPD-003, STAFF DEVELOPMENT					PROGRAM 10203				
-----					-----				
TOTAL			144	75	72	TOTAL	808,700	1,144,000	1,350,100
-----					-----				
P-2	MANAGEMENT TRAINEE .5343 .5344 .5345	PR	72	3	-				
P-2	PERSONNEL OFFICER 4.0256	WR	24	24	24	SUBTOTAL	PR 732,500	1,005,000	1,195,600
P-1	MANAGEMENT TRAINEE .5394	PR	24	-	-	PERSONNEL - POSTS	332,500	96,400	95,600
P-1	PERSONNEL OFFICER .5396	PR	24	24	24	STAFF TRAINING	400,000	908,600	1,100,000
G-5	PERSONNEL ASSISTANT .4684	PX	-	24	24	SUBTOTAL	PX -	42,000	45,000
						PERSONNEL - POSTS	-	42,000	45,000
						SUBTOTAL	WR 76,200	97,000	109,500
						PERSONNEL - POSTS	76,200	97,000	109,500

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
DAM-GOF-001, GENERAL OPERATING EXPENSES - HEADQUARTERS				PROGRAM 51505			
	TOTAL				5,649,800	6,529,900	7,313,500
	SUBTOTAL	PR			3,780,700	4,566,700	5,114,700
	CONTRACTUAL SERVICES				225,100	274,000	306,900
	PREMISES RENTAL & MAINT.				1,003,800	1,221,600	1,368,100
	UTILITIES				368,700	430,700	482,400
	EQUIP. RENTAL AND MAINT.				308,000	374,800	419,800
	COMMUNICATIONS				935,900	1,140,000	1,276,700
	FREIGHT AND INSURANCE				164,100	199,700	223,700
	SUPPLIES AND MATERIAL				488,600	594,600	666,000
	FURNITURE AND EQUIPMENT				95,800	116,600	130,600
	IMPROVEMENT OF PREMISES				190,700	214,700	240,500
	SUBTOTAL	PB			140,765	-	-
	CONTRACTUAL SERVICES				140,765	-	-
	SUBTOTAL	PY			60,335	-	-
	IMPROVEMENT OF PREMISES				60,335	-	-
	SUBTOTAL	PX			55,000	-	-
	SUPPLIES AND MATERIAL				10,000	-	-
	IMPROVEMENT OF PREMISES				45,000	-	-
	SUBTOTAL	WR			1,613,000	1,963,200	2,198,800
	CONTRACTUAL SERVICES				101,100	123,000	137,800
	PREMISES RENTAL & MAINT.				451,000	549,000	614,900
	UTILITIES				165,700	201,700	225,900
	EQUIP. RENTAL AND MAINT.				138,400	168,500	188,700
	COMMUNICATIONS				420,500	511,700	573,000
	FREIGHT AND INSURANCE				73,700	89,700	100,500
	SUPPLIES AND MATERIAL				219,500	267,100	299,200
	FURNITURE AND EQUIPMENT				43,100	52,500	58,800







-----  
 ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET  
 -----

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	1,160,300	96	72	-	545,300	-	-	-	-	-	615,000
WHO---WR	248,500	-	24	-	47,100	-	-	-	-	-	201,400
<b>TOTAL</b>	<b>1,408,800</b>	<b>96</b>	<b>96</b>	<b>-</b>	<b>592,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>816,400</b>
PCT. OF TOTAL	100.0				42.0	-	-	-	-	-	58.0
1984-1985											
PAHO--PR	1,502,000	96	72	-	644,600	-	-	-	-	-	857,400
WHO---WR	241,800	-	-	-	-	-	-	-	-	-	241,800
<b>TOTAL</b>	<b>1,743,800</b>	<b>96</b>	<b>72</b>	<b>-</b>	<b>644,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,099,200</b>
PCT. OF TOTAL	100.0				37.0	-	-	-	-	-	63.0
1986-1987											
PAHO--PR	1,683,000	96	72	-	723,200	-	-	-	-	-	959,800
WHO---WR	271,900	-	-	-	-	-	-	-	-	-	271,900
<b>TOTAL</b>	<b>1,954,900</b>	<b>96</b>	<b>72</b>	<b>-</b>	<b>723,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,231,700</b>
PCT. OF TOTAL	100.0				37.0	-	-	-	-	-	63.0

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$		\$	\$	\$	\$	\$
1982-1983											
PAHO--PR	1,160,300	96	72	-	545,300	-	-	-	-	-	615,000
WHO---WR	248,500	-	24	-	47,100	-	-	-	-	-	201,400
TOTAL	1,408,800	96	96	-	592,400	-	-	-	-	-	816,400
PCT. OF TOTAL	100.0				42.0	-	-	-	-	-	58.0
1984-1985											
PAHO--PR	1,502,000	96	72	-	644,600	-	-	-	-	-	857,400
WHO---WR	241,800	-	-	-	-	-	-	-	-	-	241,800
TOTAL	1,743,800	96	72	-	644,600	-	-	-	-	-	1,099,200
PCT. OF TOTAL	100.0				37.0	-	-	-	-	-	63.0
1986-1987											
PAHO--PR	1,683,000	96	72	-	723,200	-	-	-	-	-	959,800
WHO---WR	271,900	-	-	-	-	-	-	-	-	-	271,900
TOTAL	1,954,900	96	72	-	723,200	-	-	-	-	-	1,231,700
PCT. OF TOTAL	100.0				37.0	-	-	-	-	-	63.0

 -----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	1,408,800	100.0	1,743,800	100.0	1,954,900	100.0
GOB GOVERNING BODIES -----	1,408,800	100.0	1,743,800	100.0	1,954,900	100.0
GRAND TOTAL =====	1,408,800	100.0	1,743,800	100.0	1,954,900	100.0

## PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	1,408,800	100.0	1,743,800	100.0	1,954,900	100.0
GOB GOVERNING BODIES -----	1,408,800	100.0	1,743,800	100.0	1,954,900	100.0
GRAND TOTAL =====	1,408,800	100.0	1,743,800	100.0	1,954,900	100.0

FUND 1982- 1984- 1986-  
 1983 1985 1987

FUND 1982-1983 1984-1985 1986-1987

PROJECTS IN SUPPORT OF THE PROGRAM

GOV-GOB-003, CONFERENCE SERVICES

PROGRAM 101

TOTAL		192	168	168	TOTAL	592,400	644,600	723,200
P-4 CONFERENCE OFFICER	PR	48	48	48				
.0201 .3539					SUBTOTAL	PR 545,300	644,600	723,200
P-3 CONFERENCE OFFICER	PR	24	24	24				
.0202					PERSONNEL - POSTS	545,300	644,600	723,200
P-2 CONFERENCE OFFICER	PR	24	24	24				
.0205					SUBTOTAL	WR 47,100	-	-
G-8 ELECTRONICS TECHNICIAN	PR	24	24	24				
.2169					PERSONNEL - POSTS	47,100	-	-
G-6 CONFERENCE ASSISTANT	PR	24	24	24				
.0206								
G-6 CONFERENCE ASSISTANT	WR	24	-	-				
4.3315								
G-5 SECRETARY	PR	24	24	24				
.0203								

GOV-GOB-001, MEETINGS OF GOVERNING BODIES

PROGRAM 101

TOTAL		497,000	596,500	670,500
SUBTOTAL	PR	295,600	354,700	398,600
CONFERENCE SERVICES		295,600	354,700	398,600
SUBTOTAL	WR	201,400	241,800	271,900
CONFERENCE SERVICES		201,400	241,800	271,900

<u>FUND</u>	<u>1982- 1983</u>	<u>1984- 1985</u>	<u>1986- 1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-----							
GOV-GOB-002, MEETINGS OF THE EXECUTIVE COMMITTEE							PROGRAM 101
-----							
	TOTAL			PR	178,900	214,700	241,200
	-----				-----	-----	-----
	CONFERENCE SERVICES				178,900	214,700	241,200
-----							
GOV-GOB-004, EXTERNAL AUDIT							PROGRAM 101
-----							
	TOTAL			PR	140,500	288,000	320,000
	-----				-----	-----	-----
	EXTERNAL AUDIT COSTS				140,500	288,000	320,000



INCREASE TO ASSETS

ALLOCATION BY ACTIVITY AND FUND - PAHO AND WHO REGULAR BUDGET

SOURCE OF FUNDS	TOTAL AMOUNT	PERSONNEL			DUTY TRAVEL AMOUNT	FELLOWSHIPS		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
	\$				\$	\$	\$	\$	\$	\$	\$
1986-1987											
PAHO--PR	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
TOTAL	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
PCT. OF TOTAL	100.0										100.0

\*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT

-----  
 ALLOCATION BY ACTIVITY AND FUND - ALL FUNDS  
 -----

SOURCE OF FUNDS*	TOTAL AMOUNT	-----PERSONNEL-----			DUTY TRAVEL AMOUNT	---FELLOWSHIPS---		SEMINARS AND COURSES	SUPPLIES AND EQUIPMENT	GRANTS	OTHER
		MONTHS PROF.	LOCAL	CONS. DAYS		AMOUNT	MONTHS				
1986-1987	\$				\$			\$	\$	\$	\$
PAHO--PR	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
TOTAL	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
PCT. OF TOTAL	100.0										100.0

-----  
 \*SEE LIST OF "SOURCES OF FUNDS" ON THE LAST PAGE OF THIS DOCUMENT  
 -----

PROGRAM BUDGET - PAHO AND WHO REGULAR BUDGET

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	-	-	-	-	2,300,000	100.0
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	-	-	-	-	2,300,000	100.0
GPD GENERAL PROGRAM DEVELOPMENT	-	-	-	-	2,300,000	100.0
GRAND TOTAL =====	-	-	-	-	2,300,000	100.0

PROGRAM BUDGET - ALL FUNDS

PROGRAM CLASSIFICATION	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. DIRECTION, COORDINATION AND MANAGEMENT =====	-	-	-	-	2,300,000	100.0
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	-	-	-	-	2,300,000	100.0
GPD GENERAL PROGRAM DEVELOPMENT	-	-	-	-	2,300,000	100.0
GRAND TOTAL =====	-	-	-	-	2,300,000	100.0

<u>FUND</u>	<u>1982-</u> <u>1983</u>	<u>1984-</u> <u>1985</u>	<u>1986-</u> <u>1987</u>	<u>FUND</u>	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>
-----							
WCF-GPD-005, INCREASE TO ASSETS							PROGRAM 10203
-----							
			TOTAL	PR	-	-	2,300,000
			-----		-----	-----	-----
			INCREASE TO ASSETS		-	-	2,300,000









PROGRAM BUDGET BY ORGANIZATIONAL STRUCTURE - PAHO AND WHO REGULAR BUDGET

		1982-1983		1984-1985		1986-1987	
		Amount	Percent	Amount	Percent	Amount	Percent
GB	Governing Bodies	1,408,800	1.1	1,743,800	1.1	1,954,900	1.1
	Director/Deputy Director	15,094,300	11.2	16,878,500	10.9	19,703,200	10.8
D/DD	Office of the Director	1,002,500		1,224,400		1,404,500	
DAP	Analysis and Strategic Planning	733,700		877,000		1,002,700	
DDP	Regional Director's Development Program	2,400,000		2,400,000		3,100,000	
DEC	External Relations Coordination	552,700		819,700		915,700	
DIC	Information Coordination	2,588,800		3,536,100		4,046,800	
DLA	Legal Advice	257,500		408,200		455,800	
DPI	Publications and Public Information	5,039,700		5,447,400		6,229,300	
DRC	Research Coordination	1,944,200		2,165,700		2,548,400	
DIV	Divisions	575,200		-		-	
	Assistant Director	2,932,900	2.2	3,485,500	2.2	3,964,000	2.2
AD	Office of the Assistant Director	450,500		541,300		634,900	
POC	Program and Operations Coordination	1,263,500		1,420,400		1,589,700	
PED	Emergency Preparedness and Disaster Relief	267,100		365,900		415,200	
PHS	Health Statistics	852,300		994,800		1,109,500	
PWD	Women in Health and Development	99,500		163,100		214,700	
	Administration	17,002,700	12.7	20,840,300	13.4	23,482,200	12.9
AM	Office of Administration	671,400		749,900		849,900	
AAA	Administrative Analysis	395,500		644,400		766,500	
ABF	Budget and Finance	4,467,900		5,465,100		6,132,200	
AGS	General Services	7,981,900		9,662,100		10,817,700	
APL	Personnel	1,772,600		2,148,200		2,409,100	
APO	Procurement	904,700		1,068,600		1,201,700	
ASD	Staff Development	808,700		1,102,000		1,305,100	



PROGRAM BUDGET BY ORGANIZATIONAL STRUCTURE - EXTRABUDGETARY FUNDS

		1982-1983		1984-1985		1986-1987	
		Amount	Percent	Amount	Percent	Amount	Percent
	Director/Deputy Director	1,067,703	1.5	465,499	1.4	525,186	1.9
D/DD	Office of the Director	111,110		148,163		176,676	
DAP	Analysis and Strategic Planning	33,252		-		-	
DEC	External Relations Coordination	510,863		143,600		153,300	
DIC	Information Coordination	205,534		173,736		195,210	
DPI	Publications and Public Information	49,208		-		-	
DRC	Research Coordination	157,736		-		-	
	Assistant Director	2,725,522	3.9	2,896,235	8.4	1,977,568	7.3
PED	Emergency Preparedness and Disaster Relief	2,722,550		2,896,235		1,977,568	
PWD	Women in Health and Development	2,972		-		-	
	Administration	1,685,877	2.4	1,530,490	4.4	1,649,093	6.1
AM	Office of Administration	113,395		-		-	
ABF	Budget and Finance	747,200		889,100		948,100	
AGS	General Services	378,200		78,000		83,000	
APL	Personnel	253,082		309,390		347,493	
APO	Procurement	194,000		212,000		225,500	
ASD	Staff Development	-		42,000		45,000	
	Health Systems Infrastructure	8,085,968	11.6	7,310,466	21.2	8,025,516	29.6
HSS	Health Systems Development	895		-		-	
HSC	Health Services Delivery	215,791		15,000		15,000	
HSM	Health Manpower	7,767,415		7,249,466		7,964,516	
HSA	Health Technology Development	101,867		46,000		46,000	
	Health Programs Development	27,242,503	39.0	15,787,058	45.9	14,134,042	52.1
HCE	Epidemiology	3,751,380		3,287,758		3,166,782	
HPE	Environmental Health	1,976,305		633,000		626,000	
HPV	Veterinary Public Health	8,812,465		5,204,801		5,304,000	
HPN	Food and Nutrition	6,019,609		3,135,258		2,168,853	
HPT	Tropical Diseases	1,241,362		443,304		222,000	
HPM	Maternal and Child Health	2,991,451		2,053,500		2,397,400	
HPA	Health of Adults	2,449,931		1,029,437		249,007	
	Countries	26,554,123	38.1	5,770,014	16.8	363,697	1.3
	CPC and Areas	2,416,749	3.5	651,101	1.9	459,400	1.7
	TOTAL	69,778,445	100.0	34,410,863	100.0	27,134,502	100.0

## PROGRAM BUDGET BY ORGANIZATIONAL STRUCTURE - ALL FUNDS

		1982-1983		1984-1985		1986-1987	
		Amount	Percent	Amount	Percent	Amount	Percent
GB	Governing Bodies	1,408,800	0.7	1,743,800	0.9	1,954,900	0.9
	Director/Deputy Director	16,162,003	7.9	17,343,999	9.2	20,228,386	9.7
D/DD	Office of the Director	1,113,610		1,372,563		1,581,176	
DAP	Analysis and Strategic Planning	766,952		877,000		1,002,700	
DDP	Regional Director's Development Program	2,400,000		2,400,000		3,100,000	
DEC	External Relations Coordination	1,063,563		963,300		1,069,000	
DIC	Information Coordination	2,794,334		3,709,836		4,242,010	
DLA	Legal Advice	257,500		408,200		455,800	
DPI	Publications and Public Information	5,088,908		5,447,400		6,229,300	
DRC	Research Coordination	2,101,936		2,165,700		2,548,400	
DIV	Divisions	575,200		-		-	
	Assistant Director	5,658,422	2.8	6,381,735	3.4	5,941,568	2.9
AD	Office of the Assistant Director	450,500		541,300		634,900	
POC	Program and Operations Coordination	1,263,500		1,420,400		1,589,700	
PED	Emergency Preparedness and Disaster Relief	2,989,650		3,262,135		2,392,768	
PHS	Health Statistics	852,300		994,800		1,109,500	
PWD	Women in Health and Development	102,472		163,100		214,700	
	Administration	18,688,577	9.2	22,370,790	11.8	25,131,293	12.0
AM	Office of Administration	784,795		749,900		849,900	
AAA	Administrative Analysis	395,500		644,400		766,500	
ABF	Budget and Finance	5,215,100		6,354,200		7,080,300	
AGS	General Services	8,360,100		9,740,100		10,900,700	
APL	Personnel	2,025,682		2,457,590		2,756,593	
APO	Procurement	1,098,700		1,280,600		1,427,200	
ASD	Staff Development	808,700		1,144,000		1,350,100	

PROGRAM BUDGET BY ORGANIZATIONAL STRUCTURE - ALL FUNDS (continued)

		1982-1983		1984-1985		1986-1987	
		Amount	Percent	Amount	Percent	Amount	Percent
<u>Health Systems Infrastructure</u>		24,940,868	12.2	24,671,966	13.0	27,821,816	13.3
HSI	Direction	-		258,200		286,900	
HSS	Health Systems Development	3,483,795		3,619,900		4,127,000	
HSC	Health Services Delivery	5,273,191		5,246,500		5,999,700	
HSM	Health Manpower	14,884,015		14,168,266		15,824,816	
HSA	Health Technology Development	1,299,867		1,379,100		1,583,400	
<u>Health Programs Development</u>		58,744,403	28.8	51,746,358	27.3	55,919,442	26.7
HPD	Direction	-		258,200		286,900	
HCE	Epidemiology	6,640,280		5,953,558		6,216,782	
HPE	Environmental Health	7,495,605		6,684,500		7,787,900	
HPV	Veterinary Public Health	18,882,365		16,781,401		19,041,800	
HPN	Food and Nutrition	9,950,109		8,038,658		7,766,853	
HPT	Tropical Diseases	5,026,462		4,618,404		5,032,400	
HPM	Maternal and Child Health	6,406,351		5,929,000		6,732,900	
HPA	Health of Adults	4,168,131		3,032,237		2,493,707	
HPW	Workers' Health	175,100		450,400		560,200	
<u>Countries</u>		69,848,823	34.2	61,661,214	32.5	65,916,697	31.5
<u>CPC and Areas</u>		8,658,549	4.2	3,645,001	1.9	3,915,400	1.9
<u>Increase to Assets</u>		-		-		2,300,000	1.1
<u>TOTAL</u>		204,110,445	100.0	189,564,863	100.0	209,129,502	100.0
=====		=====	=====	=====	=====	=====	=====

-----  
 PROGRAM BUDGET BY ORGANIZATIONAL STRUCTURE - DESCRIPTION  
 -----

GOVERNING BODIES  
 =====

Included in this section are the cost estimates for the meetings of the Pan American Sanitary Conference, the Directing Council and the WHO Regional Committee, as well as for the meetings of the Executive Committee. The cost estimates assume the meetings will be held in Washington, D.C. The estimated costs for the services of the External Auditor, who is engaged by and reports directly to the Governing Bodies, are also included in this section.

OFFICE OF THE DIRECTOR/DEPUTY DIRECTOR (D/DD)  
 =====

The Director's Office provides overall policy guidance to the Bureau, and direct supervision to the offices of Analysis and Strategic Planning, External Relations Coordination, Information Coordination, Legal Advice, Publications and Public Information and Research Coordination. The office includes the Director, the Deputy Director, and the necessary supporting staff. In addition, the Internal Auditor and funds to support its activities are included in this office.

Analysis and Strategic Planning (DAP)

This office collaborates with the Office of the Director in fulfillment of the decisions of the Governing Bodies, providing joint country analysis elements for the operation of regional programs. Accordingly, the office of Analysis and Strategic Planning is responsible for the overall analysis of information on policies and programs for economic and social development and health which may be of interest for conduct of the Organization's program in the development of the regional health strategies. This office has as an intrinsic component, essential to its functions: the development and review of methodologies and national studies to support organization of the situational analysis level, together with the country offices and offices for the coordination of technical programs, which ensure the obtaining of basic information on the health sector and the identification of priorities for the mobilization of national resources and those of external cooperation agencies and, as a result, the recommendation of strategic structural and functional adjustments that will lead to greater efficiency in the scientific and technical cooperation provided by PAHO.

Regional Director's Development Program (DDP)

The responsibility for the overall executive management and conduct of the general program of the Organization resides with the Regional Director. During the 1984-85 biennium, unforeseeable conditions and events will occur for which prior programming is impossible. The Regional Director's Development Program will assure the necessary flexibility to permit the Organization to respond to those new requirements. In that response, the program will seek to support innovative concepts and approaches which have the potential to advance the regional goals of Health for All.

External Relations Coordination (DEC)

The principal function of this office is to serve as a focal point for coordinating cooperation activities between PAHO and other bilateral and multilateral international agencies and organizations, international and regional development banks, and nongovernmental agencies, geared to mobilizing the technical and financial resources that the countries require for their health programs and to promoting interinstitutional actions in support of the strategies for attaining the goal of health for all. In addition, it collaborates with the Governments in the establishment of mechanisms that will facilitate the formulation of needs for external financial cooperation in health in a form that will be acceptable to the financing agencies. It also serves as a WHO focal point for the promotion of technical and economic cooperation among countries (TCAC/ECAC) in the health field.

Information Coordination (DIC)

The functions of this office are: (a) develop, recommend, and implement policies in the areas of information systems and information processing; (b) provide analytical and computational services for administrative and technical programs, including feasibility studies, systems analysis, program development and program maintenance; (c) provide advisory services on the selection of computing hardware and software to the Organization; (d) provide advisory services to Member Countries under the direction of the National Health Information Systems Program and (e) encourage the use of computing technology to improve the productivity of technical and administrative personnel.

### Legal Advice (DLA)

This office is responsible for rendering legal advice and counsel to the Director and other PAHO officials and to PAHO Governing Bodies regarding application to PAHO of international law and national laws, as well as on questions involving PAHO constitutional, procedural and administrative provisions. This Office represents the Organization in disputes and negotiations involving legal issues, including contractual, personnel, extra-budgetary and legislative matters. The Office also prepares or assists in the preparation of contracts, treaties, agreements, resolutions and other documents which have legal implications for the Organization.

### Publications and Public Information (DPI)

The aims of the office are the international transfer and dissemination of knowledge and experiences in the health field to both the professional-technical-auxiliary personnel, and the general public.

PAHO provides technical cooperation in this specific area of endeavor, serving as a neutral mechanism for the receipt, screening, analysis, production, and dissemination of information of practical value to the countries as they attempt to solve their health problems.

It complements PAHO/WHO's programs in the field by promoting and making known the results of country and individual efforts through the publication of articles in journals; original monographs; proceedings of scientific and technical meetings; and the translations and adaptations of much-needed manuals and other material. It attempts to reach the members of the public health team and the general public through the program's several media; and it records the Organization's activities and accomplishments which originate from and are carried out with the governments at their request. This office also provides technical cooperation to the strengthening and support of health and biomedical publications of Member Countries.

### Research Coordination (DRC)

This office assists the Office of the Director in the development and continuous review of PAHO's research policies, and ensures that these policies and their implications are known throughout the Organization. It maintains an effective coordinating mechanism for research in PAHO and establishes a mechanism for supporting the technical offices in promoting research in specific areas. It strengthens research capability in the

### Research Coordination (DRC) (continued)

Region by promoting institutional development, the exchange of research findings and the supply of information to researchers. It serves as the Secretariat to the Regional Advisory Committee on Medical Research and its subcommittees and coordinates the administration of a PAHO program of research grants. The office also promotes the development and implementation of national health research policies and interact with the appropriate international research agencies to facilitate this process.

### OFFICE OF THE ASSISTANT DIRECTOR

=====

The Office of the Assistant Director is responsible for supporting the technical and administrative units of the regional office, the country offices, and the United States-Mexico Border Field Office in the fulfillment of the policies and resolutions adopted by the Governing Bodies and the decisions of the Director of the Organization. It coordinates and supports the programming, execution and evaluation of technical cooperation with the countries; operational relations with WHO/Geneva and the other regional offices; emergency preparedness and disaster relief; and monitoring and evaluation of the global, regional and national strategies for Health for All by the Year 2000 and the health conditions of the population in the countries of the Region.

### Program and Operation Coordination (POC)

This office coordinates and supports the technical cooperation programs with the countries. Its functions of orientation, advisory services, supervision and evaluation are carried out in accordance with the constitutional mandates and the needs of the Member Countries. It acts as a focal point for information and cooperation on monitoring and evaluation of the regional and global strategies for Health for All by the Year 2000 and the Regional Plan of Action, in order to put them into practice.

### Emergency Preparedness and Disaster Relief (PED)

This office's objective is to improve the countries' ability to prepare for emergencies and to strengthen the participation of the health sector in preparatory planning for disaster cases. To this end, it promotes the establishment of suitable programs that will serve as a focal point in the



Emergency Preparedness and Disaster Relief (PED) (continued)

ministries of health of the countries; carries out manpower training activities; prepares guidelines, manuals and teaching materials; supports operations and epidemiological research in emergency situations; compiles, selects and distributes informative and technical material; and coordinates with various international agencies and institutions that provide assistance to the health sector in giving aid to countries that are victims of an emergency situation.

Health Statistics (PHS)

This office coordinates with the various technical units and country offices of PAHO/WHO in the collection, processing, analysis and dissemination of health statistics on the countries. It serves as WHO's focal point in the Region of the Americas in regard to health statistics; promotes the development and utilization of international standards that permit the comparability of information at the regional level; coordinates activities with other interested international and national entities; and provides health statistics for regional and world monitoring and evaluation of: (a) the health conditions of the population; (b) the development and expansion of health services; (c) the levels of well-being in the countries of the Region; and (d) implementation of the strategies for attaining the goal of Health for All by the Year 2000 as well as those contained in the Regional Plan of Action.

Women in Health and Development (PWD)

This office's objective is to promote, support and monitor fulfillment of the mandates of the Governing Bodies of PAHO/WHO and the Regional Five-Year Plan of Action on Women in Health and Development approved by them. It serves as a focal point for all information and initiatives that the countries and the Organization undertake in regard to this Plan, and it coordinates activities with other interested agencies in this field.

## OFFICE OF ADMINISTRATION (AM)

=====

The Office of Administration is responsible for providing administrative support to all of the field and headquarters activities of the Organization, including the supervision and the formulation of policy for the functions and operations of Administrative Analysis, Budget and Finance, General Services, Personnel, and Procurement.

Administrative Analysis (AAA)

This office is responsible for management surveys, directives and procedures, management advisory services and assistance, and delegations of authority.

Budget and Finance (ABF)

This office is responsible for budgetary policies and procedures; budget development and execution; financial management and accounting policies, rules and procedures; controlling, disbursing and reporting on funds of the Organization; health insurance program; banking and investments; field office financial administration; pension and income taxes; and grant administration.

General Services (AGS)

This office is responsible for conference arrangements and records; building management; administrative supplies and equipment; communications and mail; transportation; inventory records; and word processing services.

Personnel (APL)

This office is responsible for personnel recruitment and assignment; post classification and salary systems; performance appraisal system; staff entitlements; staff rules and personnel policies/procedures; and personnel records and files.

Procurement (APO)

This office is responsible for the procurement and shipment of supplies and equipment for operating programs; and purchases for Member Countries and on behalf of WHO.

Staff Development (ASD)

This office is responsible for the implementation of the staff development and training policies, as well as for consolidating the training needs of the various units in the Organization for implementing and/or coordinating these activities in a systematic and programmatic manner.

The management training program was a part of this office, but is being phased out as trainees are assigned to other positions.

## HEALTH SYSTEMS INFRASTRUCTURE (HSI)

=====

This area of the Organization's technical cooperation includes the following programs:

### Health Systems Development (HSS)

The regional strategies for technical cooperation reflect the need to facilitate, at the hemispheric level, the systematic exchange of knowledge and national experiences concerning the different processes that are characteristic of health systems development. It is hoped that one of the results of this communication process will be seen in better channeling of the financial and technical resources available or foreseen in the international field, in particular from PAHO, with a view to supporting the national development of health systems.

In the foregoing context, the program will provide technical cooperation at the regional level in the following areas: (a) documentation, follow-up and characterization of national experiences in systems development, with a view to disseminating and exchanging information; (b) conduct of sectoral and institutional studies in selected countries having special characteristics in the development of their health systems; (c) promotion and implementation of collaborative intercountry research on health systems; (d) promotion of interagency cooperation in regard to health, with special reference to the development of cooperation policies, the setting of priorities, the improvement of procedures, and the adaptation of resources; (e) development of human, technological and institutional resources to carry out the PAHO/country cooperation projects in the field of health systems development; (f) methodological development for the execution of cooperative projects in specific areas of system administration: finance, programming, management control, information systems and legislation; and (g) identification of new areas for technical cooperation and definition of criteria for analysis and future development.

### Health Services Delivery (HSC)

The main objective of this program is to support the actions being carried out in the countries for the extension of health service coverage to the entire population within the framework of objectives, goals and strategies that the countries have unitedly adopted in order to attain Health for All by the Year 2000.

## Health Services Delivery (HSC) (continued)

The priority fields or areas of action have to do with the delivery of services to the rural and urban populations, especially the traditionally neglected groups; the functional articulation of the institutions that make up the health sector in different situations; and the adaptation of resources to the service delivery needs within an organizational approach, according to levels of complexity.

For carrying out the activities proposed, the program has technical resources in the following disciplines: health education, organization and community participation; primary care and traditional medicine; organization and administration of medical care, including nursing and medical records; oral health care; programming, development and maintenance of health establishments; and radiodiagnostic and radiation therapy services, including radiation protection.

### Health Manpower (HSM)

This program will cooperate with the countries of the Region in the development of their manpower so that it can take an active part in making health a reality for their peoples. This cooperation should be oriented toward ensuring not only that the number and kind of personnel are adequate, but also that this manpower is socially responsible and technically, scientifically and administratively competent, in accordance with their level of performance. This competence is to be based on the needs of the services and on the relation to existing health problems. In this regard the program is to promote the development of new methods and the dissemination of those already known so that knowledge can be managed in terms of the planning process, the training and utilization of human resources; and the collection, analysis and dissemination of scientific and technical information on health.

The objectives of the program are reflected in two large groups of activities: those related to administration of the health manpower development process, and those related to the formation of personnel as such. The first group involves the formulation of policies for human resources development, the strengthening of national research capability in this field, the development of information on the structure and characteristics of health manpower in the countries, the promotion of occupational structure studies, and the development of continuing education, closely tied to supervision.

Health Manpower (HSM) (continued)

The special areas of action in the formation of health manpower include institutional and program development, training in public health and in health administration, educational and technological development, scientific and technical information, and direct training through fellowships.

Methodologically, the program is closely related to the other technical programs of the Organization, especially in the support it provides for the development of specific human resources in the countries, through joint programming and through relations with centers for training and manpower utilization.

For supporting development of the educational process, the program has, in addition to its technical staff at Headquarters, intercountry and country-level programs with BIREME and with the Expanded Program of Textbooks and Instruction Materials (PALTEX).

Health Technology Development (HSA)

Health technology represents the systematic application of knowledge utilizing processes, techniques, methodologies, equipment, and institutions for the purpose of improving the health conditions and well-being of the population. The technology, therefore, forms part of all programs, projects and health activities.

This program's function is to help the countries to become self-reliant in the administration of effective, appropriate and economical technologies in accordance with the needs of their health programs.

The fundamental objective is to promote and support the development, evaluation, adaptation, use and control of appropriate health technology so that the systems and services can have the advantage of it and use it in their programs for protection, prevention, diagnosis, treatment and rehabilitation in order to attain a high level of health for the entire population in keeping with the goal of Health for All by the Year 2000. This can be achieved through the components of the program, which are: (a) promotion of technology in the health services, (b) laboratory services, (c) essential medicines and drugs, (d) production and quality control of biologicals, and (e) administration of health technology.

In accordance with the stated mission, the strategies to be followed are the establishment and coordination of policies

Health Technology Development (HSA) (continued)

for the development and evaluation of technology; identification and support of national entities so as to ensure the establishment of national and regional networks of participating centers; intersectoral analysis of health determinants; and the development of projects, in accordance with the foregoing analysis, to overcome the problems identified.

Special emphasis will be given to ensuring the availability of essential medicines and vaccines in the basic health services, since the appropriate use of these inputs represents the application of a technology of immediate impact on the health conditions of the people. For this purpose, activities will be promoted at the subregional and national levels for the development and strengthening of pharmaceutical supply systems in all their aspects, from selection and production up to distribution, prescription and use of medicaments. The program will collaborate with subregional agencies such as CARICOM and the Hipólito Unanue Agreement which have taken important initiatives in this field, particularly in relation to the acquisition of medicaments at attainable prices and the quality control of these medicaments. The identification and support of institutions and other national resources will serve as a basis for the establishment of collaborative networks and reference centers, which will make it possible to move toward self-reliance in the Region in terms of the pharmaceutical sector.

Also, priority will be given to expanding the coverage of health laboratory services, including that of blood banks, which will make it possible to give the necessary support to programs for medical care, epidemiological surveillance and environmental control. Accordingly, the development of national laboratory networks will be promoted, strengthening the existing levels and creating new units at the periphery so as to permit the transfer, adoption, and development of laboratory technology appropriate to conditions in the community. To accomplish this objective, up-to-date information will be selected and distributed; programs for quality control at national and regional level will be strengthened; and the creation of national committees on biosafety and on the maintenance and repair of equipment will be promoted. National centers of excellence will be designated to participate in a regional network that will permit the evaluation of new technology and the exchange of information and personnel. Cooperative studies will be promoted between countries for improving the available knowledge of regional pathology. The implementation of these activities will require a vigorous program of human resource development, especially personnel at the intermediate level.

## HEALTH PROGRAMS DEVELOPMENT (HPD)

This area of the Organization's technical cooperation includes the following programs:

### Epidemiology (HCE)

The Epidemiology Unit has as its principal objectives to promote the development and use of epidemiology in the countries; to conduct epidemiological surveillance of the diseases of international importance; and to analyze the health situation, its profiles, and trends in the countries of the Americas. In order to fulfill these objectives, the Unit will carry out its technical cooperation through: epidemiological analysis of health problems undertaken jointly with national groups and allied units of the Organization; direct delivery of assistance for the progressive improvement of the national services of epidemiology; promotion of and participation in epidemiological research of importance; strengthening of programs for training in epidemiology; collection, analysis, and dissemination of information on diseases of international importance; organization of alerts and delivery of prompt assistance in situations of epidemiological emergency, and coordinated epidemiological support for program areas and services where such is warranted. In carrying out these activities, the Epidemiology Unit does its work using epidemiologists located at Headquarters, in the countries, and at CAREC, as well as analysis and epidemiological dissemination systems.

### Environmental Health (HPE)

The most outstanding environmental health problems in the countries are those stemming from lack of understanding about the relationship between disease and environmental sanitation; lack of suitable coverage on the part of basic sanitation services; lack of sanitation services for high-risk population groups; proliferation of vectors owing to improper management and disposal of wastes; indiscriminate release of polluting wastes from municipal, industrial and other sources into the environment; increase in the production, indiscriminate management, and unsafe disposal of toxic and dangerous substances; inefficient administration, operation and maintenance of sanitation services; health and safety risks in the workplace; lack of social consciousness on the part of basic sanitation in regard to the need to extend services to marginal areas and low-income sectors of the population; and disregard for the potential hazards to health and the environment posed by development projects.

## Environmental Health (HPE) (continued)

As a result, the improvement of environmental health becomes part of the overall economic and social development effort and is being undertaken in conjunction with other health programs and the development of their infrastructure. The general objective of the environmental health program is to cooperate technically with the Member Countries in the prevention and control of environmental conditions and factors that have adverse effects on human health--and specifically, in the strengthening and extension of drinking water and sanitation services so as to reach the objectives and goals of the International Drinking Water Supply and Sanitation Decade and of Health for All by the Year 2000; in the identification and evaluation of problems caused by solid wastes, and in the strengthening of the administration of these wastes; in the development and improvement of housing sanitation in less privileged urban and rural areas; and in the diagnosis, evaluation, prevention and control of the factors of environmental pollution and other risks to human health.

In order to concentrate available resources so as to have efficient and effective technical cooperation with the Member Countries, the program includes five components: drinking water supply and disposal of excreta; management of solid wastes; housing sanitation; evaluation and control of environmental pollution; and promotion and strengthening of the institutional capacity of the countries to administer and operate their environmental health services. The first four correspond to specific program areas which will permit attainment of the objectives of the program, supported by the fifth component, which will develop the institutional, human and financial resources necessary for the implementation of these program areas.

The resources of WHO/PAHO for carrying out this program are those at the regional level, which include CEPIS and ECO, and those of the countries.

### Veterinary Public Health Program (HPV)

This program is a component of Health Programs Development whose activities are devoted to the application of veterinary medical skills, knowledge and resources to the protection and improvement of human health. Its general aims are to cooperate with the Member Countries of PAHO/WHO in the: (a) reduction of human suffering and death from the principal zoonoses; (b) amelioration of human hunger and malnutrition, by contributing to the increased supply of food animal protein, through improved animal health and prevention of economic losses from

Veterinary Public Health Program (HPV) (continued)

foot-and-mouth disease and zoonoses; (c) prevention of human injury and illness, and reduction of economic losses, by protecting and assuring the safety of food supplies; and (d) promotion of overall human health and well-being through the use of appropriate veterinary public health methods.

The program elements include: zoonoses, foot-and-mouth disease, food safety, laboratory animal medicine, veterinary public health education and training, veterinary medical contributions to environmental quality, and veterinary public health in direct support of human health services.

The program coordinates the activities of CEPANZO in Argentina and PANAFOTSA in Brazil. The program's activities of technical cooperation have been oriented to meet the needs of the Member Countries in attaining self-sufficiency through the use of appropriate technology and active community participation, in effectively utilizing their intersectoral resources, and in mutually sharing technical cooperation with each other.

Food and Nutrition Program (HPN)

Malnutrition is still one of the major health problems in the Region. Although there have been improvements in the food and nutrition situation of the population in several countries, in others there has been no measurable progress during the last decade.

In countries with well-established health services, the incidence of severe child malnutrition has significantly decreased, but the prevalence of mild to moderate cases has shown less significant improvement. In areas undergoing rapid urbanization, infant malnutrition is occurring earlier, in the first months of life, probably due to the early interruption of breastfeeding and improper weaning practices.

On the other hand, malnutrition related to excessive food intake is becoming a health problem for certain population groups even in countries where nutritional deficiencies are still prevalent. The relationship of dietary practices with obesity, late-onset diabetes, hypertension and heart disease and some forms of cancer is a matter of public health concern.

Since there is no single sectoral solution for solving the food and nutrition problems, the strategies adopted by the Member Countries in achieving health for all by the year 2000,

Food and Nutrition Program (HPN) (continued)

clearly emphasize the role of the health sector in nutrition through the primary health care approach, as well as exerting a vigorous leadership in promoting other sectors involvement in the formulation and implementation of nutrition policies and programs.

The HPN program coordinates the activities of CFNI in Jamaica and INCAP in Guatemala.

The overall objective of this program is to support countries in the development, adaptation and use of appropriate methods for the promotion of proper nutrition and the reduction and prevention of nutritional deficiencies, through both, the health services and intersectoral approaches.

Tropical Diseases (HPT)

Tropical diseases figure significantly as causes of morbidity and contribute in some areas to mortality, generally in children, and produce serious damage or disability for the human population. The prevalence of these diseases is the result of a lack of socioeconomic development, and at the same time they constitute an impediment to this development.

The program has the following objectives: (a) to provide technical cooperation for the development of national programs for the prevention and control of tropical and other parasitic diseases, where these represent a public health problem; (b) to strengthen the technical capability of program personnel; and (c) to promote research activities aimed at resolving the problems that impede progress.

The program has identified the following as priority diseases: malaria, dengue/urban yellow fever, American trypanosomiasis, schistosomiasis, leprosy, leishmaniasis, and onchocerciasis and other filariases. In view of the fact that several diseases are transmitted by insects, the program emphasizes the biology and control of vectors.

The program maintains close relations with the PAHO/WHO Representatives in the countries and with the national working group for coordinating the delivery of technical cooperation. In addition, it coordinates its actions with other programs of PAHO and WHO, as well as with other organizations or agencies involved in technical or financial cooperation.

## Maternal and Child Health Program (HPM)

Maternal and child health is considered to be first priority within the new programmatic structure adopted by PAHO. This program comprises the following components: mother health, child health, school age and adolescent health, family planning, growth and development, immunizations, diarrhea, acute respiratory infections, and tuberculosis. It also coordinates the activities of CLAP.

Within these components, HPM includes most of the interventions needed to improve the health of mother and children and, therefore, is of paramount importance among the strategies of primary health care. Recent publications estimate that a broad application of these technologies could avoid world-wide 20,000 deaths daily of children under five years of age. In the Region of the Americas, notwithstanding the significant advances in the health status of these groups over the past decade, over 500,000 avoidable deaths of children under five years of age occur every year. Therefore, a regional effort should be made to reduce considerably this unnecessary waste of human lives, especially in current times when simplified technologies provide the opportunity of considerable progress at a relatively small cost.

The HPM program will focus on the delivery of these activities in an integrated fashion and with a systematic application of risk criteria, in order to reach the less privileged group of the population.

Main areas of action are related to development and implementation of national programs, monitoring health situation and trends in maternal and child health, promotion of integrated health policies, strengthening of human resources for MCH programs, development of health education and health promotion technologies, support and coordination of applied research on health of mothers and children, and dissemination and wide distribution of technical information.

In addition, this program will continue to identify sources of financing and cooperate with the countries in the formulation of specific proposals for obtaining funds for strengthening maternal and child health programs.

## Health of Adults (HPA)

The general objectives of this Program are oriented toward collaboration with the Member Countries in setting their own policies and programs for this population group, based on adequate information about the magnitude of their problems.

## Health of Adults (HPA) (continued)

The varied nature of the risk factors that influence the health and well-being of this vulnerable group (which includes adults and the elderly), some of them determined genetically and others present from early age, points out the need to orient the general strategies of the program toward constant intervention with respect to these factors throughout the life of the individual, through activities integrated in the health services at all levels of care, with emphasis on the primary health care strategy.

Consequently, the program singles out important areas for preventive intervention (hereditary and congenital diseases, environmental, psychosocial and behavioral factors), as well as for services and rehabilitation.

The program covers chronic noncommunicable diseases, cancer, mental health, health of the elderly, prevention of blindness, and accident prevention and rehabilitation.

Bearing in mind the priority problems of this group, the program's objectives are geared to promoting activities for disease prevention, the promotion of health and the quality of life, and rehabilitation of the handicapped in this age group. These activities, which will include advisory services, information, research and training, will be coordinated with those of other programs of the Organization, so that technical cooperation activities will be efficiently integrated into the programs in the countries.

## Workers' Health (HPW)

Workers are one of the most important sectors of the community, and their health is an essential element in social and economic development. Health in the workplace is essential for an "economically productive life," which is one of the most important objectives of the goal of Health for All by the Year 2000. The principal problems in most of the countries of the Region are: (a) the high frequency and the gravity of work-related accidents, which continue to affect significant segments of the worker population; (b) low coverage in the prevention and control of occupational hazards, particularly in small enterprises and agricultural activities; (c) insufficient knowledge about the magnitude and epidemiological characteristics of occupational diseases; and (d) relative institutional fragility of occupational health programs and lack of adequate coordination at the institutional and program levels.

Workers' Health (HPW) (continued)

The Program includes the classical approaches to occupational health, which have traditionally concentrated on the identification and control of occupational hazards in the workplace, but adds to the understanding of the work-health relation a "structural" view of occupation as a social determinant in this process. It regards workers as a group in the community and focuses on the "delivery" of health as an indivisible whole.

Within this approach, the Program is to provide technical cooperation with the Member Countries, directly or in coordination, or with the support of other programs, based on the following specific objectives: (a) strengthen the national capacity for diagnosing, at the country level, the principal health problems of workers, their determinants and trends

(identify, measure and prevent adverse effects of work on health); adequately organize, administer and operate health programs integrated into national health programs and the health services network; develop special programs for high-risk workers (those who do heavy, painful or dangerous work, women and children, and highly susceptible individuals), migrant workers, and those who work in small enterprises; (b) analyze, at the level of the Americas, the status, trends and determinants of the health of workers; (c) produce, collect, analyze and disseminate information on products, methods and industrial processes potentially toxic or hazardous to the health of the worker; and (d) promote and support the development, adaptation and application of technologies for the improvement of conditions at the workplace in the Americas.

ANNEX 2



-----  
 PLAN OF ACTION - PAHO AND WHO REGULAR BUDGET  
 -----

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. PRIMARY HEALTH CARE STRATEGIES	99,779,400	74.3	111,004,900	71.6	129,240,600	71.0
=====	=====	=====	=====	=====	=====	=====
PROGRAM DEVELOPMENT: PRIORITY AREAS	44,013,800	32.8	50,400,800	32.5	59,155,900	32.5
-----	-----	-----	-----	-----	-----	-----
HEALTH PROTECTION AND PROMOTION OF SPECIAL GROUPS	4,393,400	3.3	5,206,000	3.4	6,000,800	3.3
HEALTH PROTECTION AND PROMOTION OF SPECIAL GROUPS: GENERAL	400,000	.3	104,700	.1	117,700	.1
WOMEN AND CHILDREN	2,940,900	2.2	3,779,500	2.4	4,321,800	2.3
WORKERS' HEALTH	267,700	.2	578,500	.4	715,800	.4
HEALTH OF THE ELDERLY	257,500	.2	308,900	.2	345,600	.2
HEALTH OF DISABLED PERSONS	527,300	.4	434,400	.3	499,900	.3
GENERAL HEALTH PROTECTION AND PROMOTION	6,134,700	4.6	7,241,800	4.7	8,345,900	4.6
FOOD AND NUTRITION	4,620,300	3.5	5,531,100	3.7	6,334,300	3.6
DENTAL HEALTH	844,200	.6	1,000,200	.6	1,157,300	.6
ACCIDENT PREVENTION	45,600	*	51,200	*	68,000	*
MENTAL HEALTH	624,600	.5	659,300	.4	786,300	.4
PROTECTION AND PROMOTION OF ENVIRONMENTAL HEALTH	22,403,900	16.7	25,354,700	16.3	30,150,600	16.5
PROTECTION AND PROMOTION OF ENVIRONMENTAL HEALTH: GENERAL	7,462,000	5.6	8,641,300	5.6	10,499,100	5.8
DRINKING WATER, SANITATION, AND HOUSING	1,694,600	1.3	1,801,700	1.2	1,979,000	1.1
FOOD PROTECTION	539,600	.4	530,400	.3	584,100	.3
PREVENTION OF ADVERSE EFFECTS OF DEVELOPMENT PROJECTS ON HUMAN HEALTH AND ECOLOGY	1,586,400	1.2	1,457,500	.9	1,720,400	.9
VETERINARY PUBLIC HEALTH	11,121,300	8.2	12,923,800	8.3	15,368,000	8.4

-----  
 PLAN OF ACTION - PAHO AND WHO REGULAR BUDGET (continued)  
 -----

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
<u>DISEASE PREVENTION AND CONTROL</u>	<u>11,081,800</u>	<u>8.2</u>	<u>12,598,300</u>	<u>8.1</u>	<u>14,658,600</u>	<u>8.1</u>
DISEASE PREVENTION AND CONTROL: GENERAL	966,800	.7	1,199,900	.8	1,471,200	.8
COMMUNICABLE DISEASES:						
DISEASES PREVENTABLE BY VACCINATION	748,000	.6	944,100	.6	1,059,300	.6
DIARRHEAL DISEASE CONTROL	336,200	.3	443,900	.3	513,800	.3
TUBERCULOSIS	302,600	.2	322,100	.2	355,600	.2
LEPROSY	68,200	.1	175,400	.1	298,200	.2
SEXUALLY TRANSMITTED DISEASES	21,700	*	14,100	*	16,800	*
OTHER COMMUNICABLE DISEASES	1,288,600	.9	1,370,600	.9	1,637,200	.8
MALARIA, OTHER PARASITIC DISEASES AND VECTOR OF URBAN YELLOW FEVER:						
MALARIA	3,425,400	2.5	3,564,600	2.3	4,098,000	2.3
OTHER PARASITIC DISEASES IDENTIFIED AS PRIORITIES	261,600	.2	268,100	.2	344,200	.2
ERADICATION OF THE VECTOR OF URBAN YELLOW FEVER	2,994,800	2.2	3,333,200	2.1	3,770,300	2.1
NONCOMMUNICABLE DISEASES:						
CANCER	-	-	50,000	*	63,100	*
OTHER NONCOMMUNICABLE DISEASES	667,900	.5	912,300	.6	1,030,900	.6
<u>HEALTH INFRASTRUCTURE DEVELOPMENT</u>	<u>55,765,600</u>	<u>41.5</u>	<u>60,604,100</u>	<u>39.1</u>	<u>70,084,700</u>	<u>38.5</u>
<u>EXTENSION OF HEALTH SERVICES COVERAGE</u>	<u>41,930,700</u>	<u>31.2</u>	<u>46,652,700</u>	<u>30.2</u>	<u>54,134,500</u>	<u>29.7</u>
EXTENSION OF HEALTH SERVICES COVERAGE: GENERAL	400,000	.3	-	-	-	-
INCREASE OF OPERATING CAPACITY:						
INCREASE OF OPERATING CAPACITY: GENERAL	1,917,200	1.4	2,064,300	1.3	2,450,000	1.3
STRENGTHENING OF THE HEALTH PLANNING, PROGRAMMING AND EVALUATION PROCESSES	14,071,000	10.5	15,752,800	10.2	17,975,000	9.9
DEVELOPMENT AND STRENGTHENING OF ADMINISTRATIVE PROCESSES	136,200	.1	118,500	.1	192,400	.1
PROMOTION AND DEVELOPMENT OF HEALTH CARE DELIVERY UNITS	16,881,600	12.6	19,010,800	12.3	22,427,300	12.4
HEALTH INFORMATION SYSTEM DEVELOPMENT	6,646,200	4.9	7,420,500	4.8	8,453,000	4.6
STRENGTHENING OF INSTALLED CAPACITY, INCLUDING CRITICAL SUPPLIES AND EQUIPMENT	1,878,500	1.4	2,285,800	1.5	2,636,800	1.4
<u>COMMUNITY ORGANIZATION AND PARTICIPATION</u>	<u>1,282,300</u>	<u>1.0</u>	<u>934,200</u>	<u>.6</u>	<u>1,131,700</u>	<u>.6</u>
<u>DEVELOPMENT OF INTERSECTORAL LINKAGES</u>	<u>400,000</u>	<u>.3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

PLAN OF ACTION - PAHO AND WHO REGULAR BUDGET (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
<u>DEVELOPMENT OF RESEARCH AND TECHNOLOGY</u>	2,196,300	1.6	2,392,700	1.5	2,656,100	1.5
NATIONAL HEALTH RESEARCH AND TECHNOLOGY POLICIES	96,600	.1	352,800	.2	396,500	.2
EXCHANGE OF SCIENTIFIC AND TECHNICAL INFORMATION	1,699,700	1.2	2,039,900	1.3	2,259,600	1.3
DEVELOPMENT OF APPROPRIATE TECHNOLOGY	400,000	.3	-	-	-	-
<u>DEVELOPMENT OF HUMAN RESOURCES</u>	9,663,500	7.2	10,273,400	6.6	11,760,300	6.5
<u>FINANCING OF THE HEALTH SECTOR</u>	292,800	.2	351,100	.2	402,100	.2
<u>II. INTERCOUNTRY AND REGIONAL SUPPORT MECHANISMS FOR THE STRATEGIES</u>	10,243,400	7.6	15,223,400	9.8	20,155,900	11.1
<u>PRIORITY AREAS FOR INTERCOUNTRY COOPERATION</u>	3,276,500	2.4	3,867,400	2.5	4,502,700	2.5
PRIORITY AREAS FOR INTERCOUNTRY COOPERATION: GENERAL	366,600	.3	529,000	.3	629,900	.3
HEALTH CARE PROBLEMS COMMON TO SEVERAL COUNTRIES	749,700	.6	960,600	.6	1,085,600	.6
RESEARCH AND TECHNOLOGY DEVELOPMENT	2,160,200	1.5	2,377,800	1.6	2,787,200	1.6
<u>TECHNICAL AND ECONOMIC COOPERATION AMONG DEVELOPING COUNTRIES (TCDC-ECDC)</u>	-	-	2,400,000	1.5	3,100,000	1.7
<u>ORIENTATION AND COORDINATION OF INTERNATIONAL COOPERATION</u>	637,700	.5	887,600	.6	997,700	.5
REGIONAL SUPPORT FOR EXTERNAL RESOURCE MOBILIZATION TO ATTAIN THE GOAL	637,700	.5	887,600	.6	997,700	.5
<u>INCREASE IN THE OPERATING CAPACITY OF PASB TO SUPPORT NATIONAL AND REGIONAL PROCESSES</u>	6,329,200	4.7	8,068,400	5.2	11,555,500	6.4
<u>IV. DIRECTION, COORDINATION AND MANAGEMENT</u>	24,309,200	18.1	28,925,700	18.6	32,598,500	17.9
<u>GRAND TOTAL</u>	134,332,000	100.0	155,154,000	100.0	181,995,000	100.0

\*LESS THAN .05 PERCENT

-----  
 PLAN OF ACTION - EXTRABUDGETARY FUNDS  
 -----

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. PRIMARY HEALTH CARE STRATEGIES	63,507,981	91.1	28,988,678	84.2	22,520,655	83.0
=====	=====	=====	=====	=====	=====	=====
PROGRAM DEVELOPMENT: PRIORITY AREAS	40,851,018	58.6	15,680,774	45.5	11,037,857	40.7
-----	-----	-----	-----	-----	-----	-----
HEALTH PROTECTION AND PROMOTION OF SPECIAL GROUPS	9,556,505	13.7	3,171,460	9.2	2,856,297	10.5
HEALTH PROTECTION AND PROMOTION OF SPECIAL GROUPS: GENERAL	884,950	1.3	388,050	1.1	-	-
WOMEN AND CHILDREN	8,588,974	12.3	2,783,410	8.1	2,856,297	10.5
WORKERS' HEALTH	76,931	.1	-	-	-	-
HEALTH OF DISABLED PERSONS	5,650	*	-	-	-	-
GENERAL HEALTH PROTECTION AND PROMOTION	6,592,410	9.4	3,317,758	9.6	2,168,853	8.0
FOOD AND NUTRITION	6,019,609	8.6	3,135,258	9.1	2,168,853	8.0
DENTAL HEALTH	227,627	.3	182,500	.5	-	-
MENTAL HEALTH	345,174	.5	-	-	-	-
PROTECTION AND PROMOTION OF ENVIRONMENTAL HEALTH	19,112,164	27.5	7,660,224	22.2	5,703,000	21.1
PROTECTION AND PROMOTION OF ENVIRONMENTAL HEALTH: GENERAL	2,355,872	3.4	480,900	1.4	386,000	1.4
DRINKING WATER, SANITATION, AND HOUSING	3,303,602	4.7	1,021,224	3.0	240,000	.9
FOOD PROTECTION	153,713	.2	122,000	.4	13,000	*
CONTROL OF PHYSICAL AND CHEMICAL POLLUTION	434,403	.6	-	-	-	-
PREVENTION OF ADVERSE EFFECTS OF DEVELOPMENT PROJECTS ON HUMAN HEALTH AND ECOLOGY	188,169	.3	-	-	-	-
VETERINARY PUBLIC HEALTH	12,676,405	18.3	6,036,100	17.4	5,064,000	18.8
DISEASE PREVENTION AND CONTROL	5,589,939	8.0	1,531,332	4.5	309,707	1.1
COMMUNICABLE DISEASES:						
DISEASES PREVENTABLE BY VACCINATION	392,309	.6	54,100	.2	60,700	.2
DIARRHEAL DISEASE CONTROL	1,025,949	1.4	-	-	-	-
TUBERCULOSIS	10,500	*	5,000	*	-	-
LEPROSY	804,273	1.2	311,501	.9	-	-
SEXUALLY TRANSMITTED DISEASES	75,499	.1	-	-	-	-
OTHER COMMUNICABLE DISEASES	267,470	.4	107,790	.3	-	-
MALARIA, OTHER PARASITIC DISEASES AND VECTOR OF URBAN YELLOW FEVER:						
MALARIA	127,052	.2	-	-	-	-
OTHER PARASITIC DISEASES IDENTIFIED AS PRIORITIES	127,475	.2	-	-	-	-
ERADICATION OF THE VECTOR OF URBAN YELLOW FEVER	425,775	.6	23,504	.1	-	-
NONCOMMUNICABLE DISEASES:						
CARDIOVASCULAR DISEASES	307,887	.4	-	-	-	-
CANCER	2,025,750	2.9	1,029,437	3.0	249,007	.9

PLAN OF ACTION - EXTRABUDGETARY FUNDS (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
HEALTH INFRASTRUCTURE DEVELOPMENT	22,656,963	32.5	13,307,904	38.7	11,482,798	42.3
<u>EXTENSION OF HEALTH SERVICES COVERAGE</u>	<u>10,868,949</u>	<u>15.6</u>	<u>5,549,898</u>	<u>16.1</u>	<u>3,518,282</u>	<u>13.0</u>
<u>INCREASE OF OPERATING CAPACITY</u>						
INCREASE OF OPERATING CAPACITY; GENERAL	1,913,291	2.7	100,000	.3	-	-
STRENGTHENING OF THE HEALTH PLANNING, PROGRAMMING						
AND EVALUATION PROCESSES	559,198	.8	-	-	-	-
DEVELOPMENT AND STRENGTHENING OF ADMINISTRATIVE PROCESSES	3,133	*	-	-	-	-
PROMOTION AND DEVELOPMENT OF HEALTH CARE DELIVERY UNITS	2,683,084	3.8	604,640	1.8	95,500	.4
HEALTH INFORMATION SYSTEM DEVELOPMENT	3,920,185	5.7	3,287,758	9.5	3,166,782	11.7
STRENGTHENING OF INSTALLED CAPACITY, INCLUDING CRITICAL						
SUPPLIES AND EQUIPMENT	1,790,058	2.6	1,557,500	4.5	256,000	.9
<u>DEVELOPMENT OF RESEARCH AND TECHNOLOGY</u>	<u>6,999,721</u>	<u>10.0</u>	<u>7,249,466</u>	<u>21.1</u>	<u>7,964,516</u>	<u>29.3</u>
EXCHANGE OF SCIENTIFIC AND TECHNICAL INFORMATION	6,999,721	10.0	7,249,466	21.1	7,964,516	29.3
<u>DEVELOPMENT OF HUMAN RESOURCES</u>	<u>4,788,293</u>	<u>6.9</u>	<u>508,540</u>	<u>1.5</u>	<u>-</u>	<u>-</u>
II. INTERCOUNTRY AND REGIONAL SUPPORT MECHANISMS FOR THE STRATEGIES	4,426,098	6.3	3,785,532	11.0	2,833,078	10.4
<u>PRIORITY AREAS FOR INTERCOUNTRY COOPERATION</u>	<u>3,676,449</u>	<u>5.3</u>	<u>3,426,196</u>	<u>10.0</u>	<u>2,439,568</u>	<u>8.9</u>
<u>PRIORITY AREAS FOR INTERCOUNTRY COOPERATION; GENERAL</u>						
RESEARCH AND TECHNOLOGY DEVELOPMENT	2,720,992	3.9	2,896,235	8.5	1,977,568	7.2
	955,457	1.4	529,961	1.5	462,000	1.7
<u>ORIENTATION AND COORDINATION OF INTERNATIONAL COOPERATION</u>	<u>510,863</u>	<u>.7</u>	<u>143,600</u>	<u>.4</u>	<u>153,300</u>	<u>.6</u>
<u>COORDINATION OF INTERNATIONAL COOPERATION FOR</u>						
THE IMPLEMENTATION OF APPROVED STRATEGIES	178,227	.3	3,000	*	3,000	*
REGIONAL SUPPORT FOR EXTERNAL RESOURCE MOBILIZATION						
TO ATTAIN THE GOAL	332,636	.4	140,600	.4	150,300	.6
<u>INCREASE IN THE OPERATING CAPACITY OF PASB TO SUPPORT</u>						
<u>NATIONAL AND REGIONAL PROCESSES</u>	<u>238,786</u>	<u>.3</u>	<u>215,736</u>	<u>.6</u>	<u>240,210</u>	<u>.9</u>
IV. DIRECTION, COORDINATION AND MANAGEMENT	1,844,366	2.6	1,636,653	4.8	1,780,769	6.6
<u>GRAND TOTAL</u>	<u>69,778,445</u>	<u>100.0</u>	<u>34,410,863</u>	<u>100.0</u>	<u>27,134,502</u>	<u>100.0</u>

\*LESS THAN .05 PERCENT

-----  
 PLAN OF ACTION - ALL FUNDS  
 -----

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
I. PRIMARY HEALTH CARE STRATEGIES	163,287,381	80.0	139,993,578	73.9	151,761,255	72.6
-----	-----	-----	-----	-----	-----	-----
PROGRAM DEVELOPMENT: PRIORITY AREAS	84,864,818	41.6	66,081,574	34.9	70,193,757	33.6
-----	-----	-----	-----	-----	-----	-----
HEALTH PROTECTION AND PROMOTION OF SPECIAL GROUPS	13,949,905	6.8	8,377,460	4.4	8,857,097	4.2
HEALTH PROTECTION AND PROMOTION OF SPECIAL GROUPS: GENERAL	1,284,950	.6	492,750	.3	117,700	.1
WOMEN AND CHILDREN	11,529,874	5.6	6,562,910	3.4	7,178,097	3.4
WORKERS' HEALTH	344,631	.2	578,500	.3	715,800	.3
HEALTH OF THE ELDERLY	257,500	.1	308,900	.2	345,600	.2
HEALTH OF DISABLED PERSONS	532,950	.3	434,400	.2	499,900	.2
-----	-----	-----	-----	-----	-----	-----
GENERAL HEALTH PROTECTION AND PROMOTION	12,727,110	6.2	10,559,558	5.6	10,514,753	5.0
FOOD AND NUTRITION	10,639,909	5.2	8,666,358	4.7	8,503,153	4.0
DENTAL HEALTH	1,071,827	.5	1,182,700	.6	1,157,300	.6
ACCIDENT PREVENTION	45,600	*	51,200	*	68,000	*
MENTAL HEALTH	969,774	.5	659,300	.3	786,300	.4
-----	-----	-----	-----	-----	-----	-----
PROTECTION AND PROMOTION OF ENVIRONMENTAL HEALTH	41,516,064	20.4	33,014,924	17.4	35,853,600	17.2
PROTECTION AND PROMOTION OF ENVIRONMENTAL HEALTH: GENERAL	9,817,872	4.8	9,122,200	4.8	10,885,100	5.2
DRINKING WATER, SANITATION, AND HOUSING	4,998,202	2.4	2,822,924	1.5	2,219,000	1.1
FOOD PROTECTION	693,313	.3	652,400	.3	597,100	.3
CONTROL OF PHYSICAL AND CHEMICAL POLLUTION	434,403	.2	-	-	-	-
PREVENTION OF ADVERSE EFFECTS OF DEVELOPMENT PROJECTS						
ON HUMAN HEALTH AND ECOLOGY	1,774,569	.9	1,457,500	.8	1,720,400	.8
VETERINARY PUBLIC HEALTH	23,797,705	11.8	18,959,900	10.0	20,432,000	9.8

PLAN OF ACTION - ALL FUNDS (continued)

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
<u>DISEASE PREVENTION AND CONTROL</u>	<u>16,671,739</u>	<u>8.2</u>	<u>14,129,632</u>	<u>7.5</u>	<u>14,968,307</u>	<u>7.2</u>
DISEASE PREVENTION AND CONTROL: GENERAL	966,800	.5	1,199,900	.6	1,471,200	.7
COMMUNICABLE DISEASES:						
DISEASES PREVENTABLE BY VACCINATION	1,140,309	.6	998,200	.5	1,120,000	.5
DIARRHEAL DISEASE CONTROL	1,362,149	.7	443,900	.2	513,800	.2
TUBERCULOSIS	313,100	.2	327,100	.2	355,600	.2
LEPROSY	872,473	.4	486,901	.3	298,200	.1
SEXUALLY TRANSMITTED DISEASES	97,199	*	14,100	*	16,800	*
OTHER COMMUNICABLE DISEASES	1,556,070	.7	1,478,390	.8	1,637,200	.9
MALARIA, OTHER PARASITIC DISEASES AND VECTOR OF URBAN						
YELLOW FEVER:						
MALARIA	3,552,452	1.7	3,564,600	1.9	4,098,000	2.0
OTHER PARASITIC DISEASES IDENTIFIED AS PRIORITIES	389,075	.2	268,100	.1	344,200	.2
ERADICATION OF THE VECTOR OF URBAN YELLOW FEVER	3,420,575	1.7	3,356,704	1.8	3,770,300	1.8
NONCOMMUNICABLE DISEASES:						
CARDIOVASCULAR DISEASES	307,887	.2	-	-	-	-
CANCER	2,025,750	1.0	1,079,437	.6	312,107	.1
OTHER NONCOMMUNICABLE DISEASES	667,900	.3	912,300	.5	1,030,900	.5
<u>HEALTH INFRASTRUCTURE DEVELOPMENT</u>	<u>78,422,563</u>	<u>38.4</u>	<u>73,912,004</u>	<u>39.0</u>	<u>81,567,498</u>	<u>39.0</u>
<u>EXTENSION OF HEALTH SERVICES COVERAGE</u>	<u>52,799,649</u>	<u>25.9</u>	<u>52,202,598</u>	<u>27.5</u>	<u>57,652,782</u>	<u>27.6</u>
EXTENSION OF HEALTH SERVICES COVERAGE: GENERAL	400,000	.2	-	-	-	-
INCREASE OF OPERATING CAPACITY:						
INCREASE OF OPERATING CAPACITY: GENERAL	3,830,491	1.9	2,164,300	1.1	2,450,000	1.2
STRENGTHENING OF THE HEALTH PLANNING, PROGRAMMING						
AND EVALUATION PROCESSES	14,630,198	7.2	15,752,800	8.3	17,975,000	8.6
DEVELOPMENT AND STRENGTHENING OF ADMINISTRATIVE PROCESSES	139,333	.1	118,500	.1	192,400	.1
PROMOTION AND DEVELOPMENT OF HEALTH CARE DELIVERY UNITS	19,564,684	9.5	19,615,440	10.4	22,522,800	10.7
HEALTH INFORMATION SYSTEM DEVELOPMENT	10,566,385	5.2	10,708,258	5.6	11,619,782	5.6
STRENGTHENING OF INSTALLED CAPACITY, INCLUDING CRITICAL						
SUPPLIES AND EQUIPMENT	3,668,558	1.8	3,843,300	2.0	2,892,800	1.4
<u>COMMUNITY ORGANIZATION AND PARTICIPATION</u>	<u>1,282,300</u>	<u>.6</u>	<u>934,200</u>	<u>.5</u>	<u>1,131,700</u>	<u>.5</u>
<u>DEVELOPMENT OF INTERSECTORAL LINKAGES</u>	<u>400,000</u>	<u>.2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

-----  
 PLAN OF ACTION - ALL FUNDS (continued)  
 -----

	1982-1983		1984-1985		1986-1987	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$		\$		\$	
<u>DEVELOPMENT OF RESEARCH AND TECHNOLOGY</u>	9,196,021	4.5	9,642,166	5.1	10,620,616	5.1
NATIONAL HEALTH RESEARCH AND TECHNOLOGY POLICIES	96,600	*	352,800	.2	396,500	.2
EXCHANGE OF SCIENTIFIC AND TECHNICAL INFORMATION	8,699,421	4.3	9,289,366	4.9	10,224,116	4.9
DEVELOPMENT OF APPROPRIATE TECHNOLOGY	400,000	.2	-	-	-	-
<u>DEVELOPMENT OF HUMAN RESOURCES</u>	14,451,793	7.1	10,781,940	5.7	11,760,300	5.6
<u>FINANCING OF THE HEALTH SECTOR</u>	292,800	.1	351,100	.2	402,100	.2
II. INTERCOUNTRY AND REGIONAL SUPPORT MECHANISMS FOR THE STRATEGIES	14,669,498	7.2	19,008,932	10.0	22,988,978	11.0
=====	=====	=====	=====	=====	=====	=====
<u>PRIORITY AREAS FOR INTERCOUNTRY COOPERATION</u>	6,952,949	3.4	7,293,596	3.8	6,942,268	3.3
PRIORITY AREAS FOR INTERCOUNTRY COOPERATION; GENERAL	3,087,592	1.5	3,425,235	1.8	2,607,468	1.2
HEALTH CARE PROBLEMS COMMON TO SEVERAL COUNTRIES	749,700	.4	960,600	.5	1,085,600	.5
RESEARCH AND TECHNOLOGY DEVELOPMENT	3,115,657	1.5	2,907,761	1.5	3,249,200	1.6
<u>TECHNICAL AND ECONOMIC COOPERATION AMONG DEVELOPING COUNTRIES</u> (TCDC-ECDC)	-	-	2,400,000	1.3	3,100,000	1.5
<u>ORIENTATION AND COORDINATION OF INTERNATIONAL COOPERATION</u>	1,148,563	.6	1,031,200	.5	1,151,000	.6
COORDINATION OF INTERNATIONAL COOPERATION FOR	178,227	.1	3,000	*	3,000	*
THE IMPLEMENTATION OF APPROVED STRATEGIES						
REGIONAL SUPPORT FOR EXTERNAL RESOURCE MOBILIZATION	970,336	.5	1,028,200	.5	1,148,000	.6
TO ATTAIN THE GOAL						
<u>INCREASE IN THE OPERATING CAPACITY OF PASB TO SUPPORT</u> <u>NATIONAL AND REGIONAL PROCESSES</u>	6,567,986	3.2	8,284,136	4.4	11,795,710	5.6
=====	=====	=====	=====	=====	=====	=====
IV. DIRECTION, COORDINATION AND MANAGEMENT	26,153,566	12.8	30,562,353	16.1	34,379,269	16.4
=====	=====	=====	=====	=====	=====	=====
GRAND TOTAL	204,110,445	100.0	189,564,863	100.0	209,129,502	100.0
=====	=====	=====	=====	=====	=====	=====

\*LESS THAN .05 PERCENT





-----  
 POST ANALYSIS - PAHO AND WHO REGULAR BUDGET  
 -----

	1982 - 1983						1984 - 1985						1986 - 1987					
	PROFESSIONAL		LOCAL		TOTAL		PROFESSIONAL		LOCAL		TOTAL		PROFESSIONAL		LOCAL		TOTAL	
	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.
COUNTRY PROGRAMS	139	3312	90	2160	229	5472	156	3690	154	3522	310	7212	152	3648	139	3313	291	6961
REGIONAL PROGRAMS	296	7079	348	8352	644	15431	274	6484	285	6840	559	13324	272	6528	285	6840	557	13368
HEADQUARTERS (ICP)	133	3184	122	2928	255	6112	139	3279	126	3024	265	6303	138	3312	126	3024	264	6336
FIELD (ICF)	60	1440	30	720	90	2160	51	1224	24	576	75	1800	51	1224	24	576	75	1800
CPC AND AREAS	17	408	49	1176	66	1584	11	264	7	168	18	432	11	264	7	168	18	432
CENTERS	86	2047	147	3528	233	5575	73	1717	128	3072	201	4789	72	1728	128	3072	200	4800
TECHNICAL AND ADMINISTRATIVE DIRECTION	86	2064	139	3336	225	5400	88	2061	144	3456	232	5517	86	2064	144	3456	230	5520
GOVERNING BODIES	4	96	4	96	8	192	4	96	3	72	7	168	4	96	3	72	7	168
TOTAL	525	12551	581	13944	1106	26495	522	12331	586	13890	1108	26221	514	12336	571	13681	1085	26017

-----  
 POST ANALYSIS - EXTRABUDGETARY FUNDS  
 -----

	1982 - 1983						1984 - 1985						1986 - 1987					
	PROFESSIONAL		LOCAL		TOTAL		PROFESSIONAL		LOCAL		TOTAL		PROFESSIONAL		LOCAL		TOTAL	
	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.
COUNTRY PROGRAMS	57	871	11	231	68	1102	21	240	-	-	21	240	1	12	-	-	1	12
REGIONAL PROGRAMS	77	1549	271	6317	348	7866	60	1210	246	5868	306	7078	44	1043	243	5829	287	6872
HEADQUARTERS (ICP)	23	430	34	798	57	1228	18	378	32	732	50	1110	13	309	29	693	42	1002
FIELD (ICF)	10	212	3	72	13	284	9	110	3	72	12	182	2	48	3	72	5	120
CPC AND AREAS	7	153	4	78	11	231	3	60	1	24	4	84	2	48	1	24	3	72
CENTERS	37	754	230	5369	267	6123	30	662	210	5040	240	5702	27	638	210	5040	237	5678
TECHNICAL AND ADMINISTRATIVE DIRECTION	7	139	20	450	27	589	5	120	21	504	26	624	5	120	21	504	26	624
TOTAL =====	141	2559	302	6998	443	9557	86	1570	267	6372	353	7942	50	1175	264	6333	314	7508

POST ANALYSIS - ALL FUNDS

	1982 - 1983						1984 - 1985						1986 - 1987					
	PROFESSIONAL		LOCAL		TOTAL		PROFESSIONAL		LOCAL		TOTAL		PROFESSIONAL		LOCAL		TOTAL	
	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.	POSTS	MAN MOS.
COUNTRY PROGRAMS	196	4183	101	2391	297	6574	177	3930	154	3522	331	7452	153	3660	139	3313	292	6973
REGIONAL PROGRAMS	373	8628	619	14669	992	23297	334	7694	531	12708	865	20402	316	7571	528	12669	844	20240
HEADQUARTERS (ICP)	156	3614	156	3726	312	7340	157	3657	158	3756	315	7413	151	3621	155	3717	306	7338
FIELD (ICF)	70	1652	33	792	103	2444	60	1334	27	648	87	1982	53	1272	27	648	80	1920
CPC AND AREAS	24	561	53	1254	77	1815	14	324	8	192	22	516	13	312	8	192	21	504
CENTERS	123	2801	377	8897	500	11698	103	2379	338	8112	441	10491	99	2366	338	8112	437	10478
TECHNICAL AND ADMINISTRATIVE DIRECTION	93	2203	159	3786	252	5989	93	2181	165	3960	258	6141	91	2184	165	3960	256	6144
GOVERNING BODIES	4	96	4	96	8	192	4	96	3	72	7	168	4	96	3	72	7	168
TOTAL	666	15110	883	20942	1549	36052	608	13901	853	20262	1461	34163	564	13511	835	20014	1399	33525





---

SOURCES OF FUNDS

---

PAHO PR - PAHO REGULAR BUDGET  
PA - QUOTA CONTRIBUTIONS FROM INCAP MEMBER COUNTRIES  
PN - INCAP GRANTS AND CONTRACTUAL AGREEMENTS  
PJ - QUOTA CONTRIBUTION FROM CAREC MEMBER COUNTRIES, GRANTS, AND CONTRACTUAL AGREEMENTS

PB - BUILDING FUND  
PD - NATURAL DISASTER RELIEF VOLUNTARY FUND  
PG - GRANTS AND CONTRACTUAL AGREEMENTS  
PH - PAN AMERICAN HEALTH AND EDUCATION FOUNDATION  
PK - SPECIAL FUND FOR HEALTH PROMOTION (INCOME)  
PU - SPECIAL FUND FOR ANIMAL HEALTH RESEARCH  
PW - COMMUNITY WATER SUPPLY FUND  
PY - COMMUNITY WATER SUPPLY: UNRESTRICTED WATER FUND  
PX - PROGRAM SUPPORT COSTS

WHO WR - WHO REGULAR BUDGET  
WT - UNITED NATIONS DEVELOPMENT PROGRAM  
WP - UNITED NATIONS FUND FOR POPULATION ACTIVITIES  
WF - UNITED NATIONS FUND FOR DRUG ABUSE CONTROL  
WB - ASSOCIATE EXPERTS OTHER THAN UNDP  
WX - SPECIAL ACCOUNT FOR SERVICING COSTS

TRUST FUNDS:

WA - SPECIAL PROGRAM FOR RESEARCH AND TRAINING IN TROPICAL DISEASES  
WS - SASAKAWA HEALTH TRUST FUND

VOLUNTARY FUND FOR HEALTH PROMOTION:

WC - SPECIAL ACCOUNT FOR THE LEPROSY PROGRAM  
WG - SPECIAL ACCOUNT FOR MEDICAL RESEARCH  
WH - SPECIAL ACCOUNT FOR THE EXPANDED PROGRAM ON IMMUNIZATION  
WJ - SPECIAL ACCOUNT FOR DISASTERS AND NATURAL CATASTROPHES  
WN - MALARIA SPECIAL ACCOUNT  
WU - SPECIAL ACCOUNT FOR THE MENTAL HEALTH PROGRAM  
WV - SPECIAL ACCOUNT FOR MISCELLANEOUS DESIGNATED CONTRIBUTIONS  
WW - SPECIAL ACCOUNT FOR COMMUNITY WATER SUPPLY  
WZ - SPECIAL ACCOUNT FOR DIARRHEAL DISEASES INCLUDING CHOLERA

---

---

 ABBREVIATIONS
 

---

AIDIS	Inter-American Association of Sanitary and Environmental Engineering
AMRO	Regional Office for the Americas
BIREME	Latin American Center on Health Sciences Information
CAREC	Caribbean Epidemiology Center
CARICOM	Caribbean Community
CELADE	Latin American Demographic Center
CEPANZO	Pan American Zoonoses Center
CEPIS	Pan American Center for Sanitary Engineering and Environmental Sciences
CFNI	Caribbean Food and Nutrition Institute
CIDA	Canadian International Development Agency
CLAP	Latin American Center for Perinatology and Human Development
CLATES	Latin American Center for Educational Technology in Health
ECLA	Economic Commission for Latin America
ECO	Pan American Center for Human Ecology and Health
FAO	Food and Agriculture Organization
IAEA	International Atomic Energy Agency
IBRD	International Bank for Reconstruction and Development
IICA	Inter-American Institute for Cooperation on Agriculture
IDB	Inter-American Development Bank
ILO	International Labour Organization
INCAP	Institute of Nutrition of Central America and Panama
OAS	Organization of American States
PAHEF	Pan American Health and Education Foundation
PAHO	Pan American Health Organization
PANAFTOSA	Pan American Foot-and-Mouth Disease Center
PASB	Pan American Sanitary Bureau
UN	United Nations
UNDESA	United Nations Department of Economic and Social Affairs
UNDP	United Nations Development Programme
UNDRO	United Nations Disaster Relief Office
UNEO	United Nations Emergency Organization
UNEP	United Nations Environmental Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
USPHS/CDC	United States Public Health Service/Center for Disease Control
WFP	World Food Programme
WHO	World Health Organization
WMO	World Meteorological Organization



NOTES