

directing council

regional committee



**PAN AMERICAN
HEALTH
ORGANIZATION**

XXXIX Meeting



**WORLD
HEALTH
ORGANIZATION**

XLVIII Meeting

Washington, D.C.
September 1996

Provisional Agenda Item 5.1

CD39/11 (Eng.)
10 July 1996
ORIGINAL: ENGLISH

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE WORLD
HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS
FOR THE FINANCIAL PERIOD 1998-1999**

The 118th Meeting of the Executive Committee reviewed the provisional draft of the Program Budget of the World Health Organization for the Region of the Americas for the financial period 1998-1999, after hearing the report of the Subcommittee on Planning and Programming and the presentations of the Director and his staff of the attached document (CE118/9). The Directing Council, functioning as the WHO Regional Committee for the Americas, is required to make its recommendations to the Director-General of WHO. The regional proposal will then become part of the global proposal to be presented to the WHO Executive Board in January 1997 and the World Health Assembly in May 1997.

The proposal of US\$ 79,794,000, in accordance with the WHO Director-General's instructions, is presented at the 1996-1997 level without cost increases for inflation or other reasons. Mandatory cost and inflationary increases will be approved by the WHO Governing Bodies in 1997.

The Council should bear in mind that the PAHO and WHO combined program budget proposal for 1998-1999 will be presented to the PAHO Governing Bodies in 1997.

After reviewing and discussing the attached document, the Executive Committee adopted Resolution CE118.R5, which reads as follows:

THE 118th MEETING OF THE EXECUTIVE COMMITTEE,

Having considered Document CE118/9, which contains a tentative request to the World Health Organization for US\$ 79,794,000 without cost increases for the Region of the Americas for the financial period 1998-1999; and

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

RESOLVES:

1. To thank the Subcommittee on Planning and Programming for its review.
2. To recommend to the XXXIX Meeting of the Directing Council, XLVIII Meeting of the Regional Committee of WHO for the Americas, that it approve the 1998-1999 proposal of US\$ 79,794,000 without cost increases by adopting a resolution along the following lines:

THE XXXIX MEETING OF THE DIRECTING COUNCIL,

Having considered Document CD39/11 and the tentative request to the World Health Organization for US\$ 79,794,000 without cost increases for the Region of the Americas for the financial period 1998-1999; and

Noting the recommendation of the 118th Meeting of the Executive Committee,

RESOLVES:

To request the Director to transmit to the Director-General of WHO the request for US\$ 79,794,000 without cost increases for the Region of the Americas for the financial period 1998-1999, for consideration by the WHO Executive Board and the World Health Assembly in 1997.

Annex

*executive committee of
the directing council*



**PAN AMERICAN
HEALTH
ORGANIZATION**

118th Meeting
Washington, D.C.
June 1996

*working party of
the regional committee*



**WORLD
HEALTH
ORGANIZATION**

CD39/11 (Eng.)
Annex

Provisional Agenda Item 4.1

CE118/9 (Eng.)
10 April 1996
ORIGINAL: ENGLISH

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE
WORLD HEALTH ORGANIZATION FOR THE REGION OF THE
AMERICAS FOR THE FINANCIAL PERIOD 1998-1999**

The Provisional Draft of the Program Budget of the World Health Organization for the Region of the Americas for the Financial Period 1998-1999 was submitted to the Subcommittee on Planning and Programming at its 26th Meeting in March 1996. The Subcommittee reviewed the draft in general terms and made the suggestion that the proposal be presented at the specific program level, i.e., the 3-digit level of the WHO Classified List of Programs, rather than at the major program level (2-digit). Tables 1-A through 1-C have therefore been revised to present the proposal at the specific program level (3-digit).

It is the responsibility of the Executive Committee to make a recommendation to the XXXIX Meeting of the Directing Council in September 1996. In turn, the Council, as WHO Regional Committee for the Americas, will make a recommendation to the Director-General of WHO. The regional proposal will become a part of the global proposal to be presented to the January 1997 WHO Executive Board and the May 1997 World Health Assembly.

The Executive Committee should bear in mind that the overall PAHO and WHO combined proposal for 1998-1999 will be presented to the Subcommittee on Planning and Programming, the Executive Committee, and the Directing Council in 1997.

Table 1-A: Country Programs

PROGRAM BUDGET - WHO REGULAR FUNDS (WHO CLASSIFIED LIST OF PROGRAMS)				
PROGRAM CLASSIFICATION	1996-1997		1998-1999	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
II. HEALTH POLICY AND MANAGEMENT =====	9,236,600	22.6	8,867,800	21.7
HEALTH, SCIENCE, AND PUBLIC POLICY -----	1,367,700	3.4	1,060,700	2.6
HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD 1,051,700	2.6	984,800	2.4
RESEARCH POLICY AND STRATEGY DEVELOPMENT	RPS 316,000	.8	75,900	.2
NATIONAL HEALTH POLICIES, PROG. DEVELOPMENT/MGMT. -----	4,227,800	10.3	3,475,700	8.5
TECHNICAL COOPERATION WITH COUNTRIES	TCC 4,227,800	10.3	3,475,700	8.5
BIOMEDICAL AND HEALTH INFORMATION AND TRENDS -----	3,641,100	8.9	4,331,400	10.6
EPIDEMIOLOGY, STATISTICS, TREND ASSESSMENT	HST 3,641,100	8.9	4,331,400	10.6
III. HEALTH SERVICES DEVELOPMENT =====	16,148,500	39.4	16,594,300	40.6
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC -----	12,757,500	31.1	13,030,900	31.9
NATIONAL HEALTH SYSTEMS AND POLICIES	NHP 12,757,500	31.1	13,030,900	31.9
HUMAN RESOURCES FOR HEALTH -----	2,927,100	7.2	2,958,700	7.2
HUMAN RESOURCES FOR HEALTH	HRH 2,927,100	7.2	2,958,700	7.2
ESSENTIAL DRUGS -----	463,900	1.1	604,700	1.5
ACTION PROGRAM ON ESSENTIAL DRUGS	DAP 463,900	1.1	604,700	1.5
IV. PROMOTION AND PROTECTION OF HEALTH =====	7,619,700	18.6	7,528,000	18.4
REPRODUCTIVE, FAMILY, COMMUNITY HEALTH, & POPULATION -----	1,535,200	3.8	1,566,200	3.8
REPRODUCTIVE HEALTH	RPH 1,498,000	3.7	1,566,200	3.8
OCCUPATIONAL HEALTH	OCH 37,200	.1	0	-

Table 1-A: Country Programs (cont.)

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.) (WHO CLASSIFIED LIST OF PROGRAMS)					
PROGRAM CLASSIFICATION		1996-1997		1998-1999	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
IV. PROMOTION AND PROTECTION OF HEALTH (cont) =====					
HEALTHY BEHAVIOR AND MENTAL HEALTH					
		384,800	.9	892,400	2.2
HEALTH PROMOTION	HEP	134,800	.3	892,400	2.2
COMMUNICATIONS AND PUBLIC RELATIONS	INF	250,000	.6	0	-
NUTRITION, FOOD SECURITY, AND SAFETY					
		803,000	1.9	724,800	1.8
NUTRITION	NUT	291,700	.7	234,300	.6
FOOD SAFETY	FOS	511,300	1.2	490,500	1.2
ENVIRONMENTAL HEALTH					
		4,896,700	12.0	4,344,600	10.6
WATER SUPPLY AND SANITATION	CWS	4,175,000	10.2	3,671,600	9.0
ASSESSMENT OF ENVIRONMENTAL HEALTH HAZARDS	EHH	721,700	1.8	673,000	1.6
V. INTEGRATED CONTROL OF DISEASE =====					
ERADICATION/ELIMINATION OF SPECIFIC COMM. DISEASES					
		194,000	.5	0	-
GLOBAL ERADICATION OR ELIMINATION	GEE	194,000	.5	0	-
CONTROL OF OTHER COMMUNICABLE DISEASES					
		6,069,600	14.9	6,196,800	15.1
VACCINE-PREVENTABLE DISEASES	VID	537,900	1.3	383,500	.9
DIARRHEAL AND ACUTE RESPIRATORY DISEASE CONTROL	CDR	0	-	25,000	.1
TUBERCULOSIS	TUB	250,000	.6	19,000	*
OTHER COMMUNICABLE DISEASES	OCD	4,930,900	12.1	5,064,300	12.4
CONTROL OF TROPICAL DISEASES	CTD	350,800	.9	705,000	1.7
CONTROL OF NONCOMMUNICABLE DISEASES					
		1,644,600	4.0	1,726,100	4.2
CONTROL OF NONCOMMUNICABLE DISEASES	NCD	1,644,600	4.0	1,726,100	4.2
GRAND TOTAL		40,913,000	100.0	40,913,000	100.0

* LESS THAN .05 PER CENT

Table 1-B: Intercountry and Regional Programs

PROGRAM BUDGET - WHO REGULAR FUNDS (WHO CLASSIFIED LIST OF PROGRAMS)					
PROGRAM CLASSIFICATION	1996-1997		1998-1999		
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
I. GOVERNING BODIES =====	337,100	.9	337,100	.9	
GOVERNING BODIES -----	337,100	.9	337,100	.9	
REGIONAL COMMITTEES	RCO	337,100	.9	337,100	.9
II. HEALTH POLICY AND MANAGEMENT =====	11,043,700	28.4	11,421,000	29.4	
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	1,855,800	4.8	2,156,700	5.5	
EXECUTIVE MANAGEMENT	EXM	354,000	.9	485,500	1.2
MANAGERIAL PROCESS FOR WHO'S PROGRAM DEVELOPMENT	GPD	1,177,000	3.0	633,600	1.6
MANAGEMENT AND SUPPORT TO INFORMATION SYSTEMS	ISM	221,500	.6	833,200	2.1
D-G AND REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	DGP	103,300	.3	103,300	.3
COORD. WITH OTHER ORGANIZ./MOBILIZ. OF EXT. RESOU.	COR	0	-	101,100	.3
HEALTH, SCIENCE, AND PUBLIC POLICY -----	802,600	2.1	438,700	1.1	
HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD	606,500	1.6	252,600	.6
RESEARCH POLICY AND STRATEGY DEVELOPMENT	RPS	196,100	.5	186,100	.5
NATIONAL HEALTH POLICIES, PROG. DEVELOPMENT/MGMT. -----	2,610,500	6.7	2,721,700	7.0	
TECHNICAL COOPERATION WITH COUNTRIES	TCC	2,138,900	5.5	2,133,000	5.5
PROCUREMENT SERVICES (EXCL. DRUGS)	SUP	471,600	1.2	588,700	1.5
BIOMEDICAL AND HEALTH INFORMATION AND TRENDS -----	5,774,800	14.8	6,103,900	15.8	
EPIDEMIOLOGY, STATISTICS, TREND ASSESSMENT	HST	2,253,100	5.8	2,078,900	5.3
PUBLISHING	PLL	3,521,700	9.0	4,025,000	10.5
III. HEALTH SERVICES DEVELOPMENT =====	4,862,200	12.5	4,851,900	12.4	
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC -----	2,570,500	6.6	1,867,100	4.8	
NATIONAL HEALTH SYSTEMS AND POLICIES	NHP	2,570,500	6.6	1,867,100	4.8

Table 1-B: Intercountry and Regional Programs (cont.)

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.) (WHO CLASSIFIED LIST OF PROGRAMS)					
PROGRAM CLASSIFICATION		1996-1997		1998-1999	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
III. HEALTH SERVICES DEVELOPMENT (cont.) =====					
HUMAN RESOURCES FOR HEALTH		1,687,500	4.3	2,385,500	6.1
HUMAN RESOURCES FOR HEALTH	HRH	1,687,500	4.3	2,385,500	6.1
ESSENTIAL DRUGS		253,000	.7	249,100	.6
ACTION PROGRAM ON ESSENTIAL DRUGS	DAP	253,000	.7	249,100	.6
QUALITY OF CARE AND HEALTH TECHNOLOGY		351,200	.9	350,200	.9
TECHNOLOGY FOR HEALTH CARE	THC	351,200	.9	350,200	.9
IV. PROMOTION AND PROTECTION OF HEALTH =====					
REPRODUCTIVE, FAMILY, COMMUNITY HEALTH, & POPULATION		1,475,000	3.8	1,734,200	4.4
REPRODUCTIVE HEALTH	RPH	994,900	2.6	1,162,700	3.0
AGING AND HEALTH	AHE	480,100	1.2	485,900	1.2
OCCUPATIONAL HEALTH	OCH	0	-	85,600	.2
HEALTHY BEHAVIOR AND MENTAL HEALTH		1,454,400	3.7	1,242,700	3.2
MENTAL HEALTH	MNH	485,300	1.2	270,300	.7
SUBSTANCE ABUSE INCLUDING ALCOHOL AND TOBACCO	ADT	253,000	.7	249,100	.6
HEALTH PROMOTION	HEP	520,000	1.3	537,200	1.4
COMMUNICATIONS AND PUBLIC RELATIONS	INF	196,100	.5	186,100	.5
NUTRITION, FOOD SECURITY, AND SAFETY		2,098,800	5.4	1,924,700	5.0
NUTRITION	NUT	1,661,600	4.3	1,458,800	3.8
FOOD SAFETY	FOS	437,200	1.1	465,900	1.2
ENVIRONMENTAL HEALTH		3,174,500	8.1	3,159,000	8.2
WATER SUPPLY AND SANITATION	CWS	1,566,500	4.0	1,735,400	4.5
ASSESSMENT OF ENVIRONMENTAL HEALTH HAZARDS	EHH	1,608,000	4.1	1,423,600	3.7

Table 1-B: Intercountry and Regional Programs (cont.)

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.) (WHO CLASSIFIED LIST OF PROGRAMS)					
PROGRAM CLASSIFICATION	1996-1997		1998-1999		
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
V. INTEGRATED CONTROL OF DISEASE =====	8,632,500	22.2	8,560,500	22.0	
ERADICATION/ELIMINATION OF SPECIFIC COMM. DISEASES -----	384,800	1.0	289,000	.7	
GLOBAL ERADICATION OR ELIMINATION	GEE	384,800	1.0	289,000	.7
CONTROL OF OTHER COMMUNICABLE DISEASES -----	7,846,800	20.2	7,820,200	20.1	
VACCINE-PREVENTABLE DISEASES	VID	1,684,800	4.3	1,724,800	4.4
DIARRHEAL AND ACUTE RESPIRATORY DISEASE CONTROL	CDR	724,300	1.9	628,400	1.6
TUBERCULOSIS	TUB	163,500	.4	200,300	.5
OTHER COMMUNICABLE DISEASES	OCD	1,780,300	4.6	1,536,600	4.0
CONTROL OF TROPICAL DISEASES	CTD	3,493,900	9.0	3,730,100	9.6
CONTROL OF NONCOMMUNICABLE DISEASES -----	400,900	1.0	451,300	1.2	
CONTROL OF NONCOMMUNICABLE DISEASES	NCD	400,900	1.0	451,300	1.2
VI. ADMINISTRATIVE SERVICES =====	5,802,800	15.0	5,649,900	14.5	
PERSONNEL -----	1,112,200	2.9	1,225,900	3.2	
PERSONNEL SERVICES AND ADMINISTRATION	PER	1,112,200	2.9	1,225,900	3.2
GENERAL ADMINISTRATION -----	3,173,900	8.2	2,929,700	7.5	
ADMINISTRATIVE SUPPORT TO TECHNICAL PROGRAMS	GAD	3,173,900	8.2	2,929,700	7.5
BUDGET AND FINANCE -----	1,516,700	3.9	1,494,300	3.8	
BUDGET AND FINANCE	BFI	1,516,700	3.9	1,494,300	3.8
GRAND TOTAL =====	38,881,000	100.0	38,881,000	100.0	

Table 1-C: Total Program

PROGRAM BUDGET - WHO REGULAR FUNDS (WHO CLASSIFIED LIST OF PROGRAMS)				
PROGRAM CLASSIFICATION	1996-1997		1998-1999	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
I. GOVERNING BODIES =====	337,100	.4	337,100	.4
GOVERNING BODIES -----	337,100	.4	337,100	.4
REGIONAL COMMITTEES	RCO	337,100 .4	337,100 .4	
II. HEALTH POLICY AND MANAGEMENT =====	20,280,300	25.4	20,288,800	25.2
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----	1,855,800	2.3	2,156,700	2.6
EXECUTIVE MANAGEMENT	EXM	354,000 .4	485,500 .6	
MANAGERIAL PROCESS FOR WHO'S PROGRAM DEVELOPMENT	GPD	1,177,000 1.5	633,600 .8	
MANAGEMENT AND SUPPORT TO INFORMATION SYSTEMS	ISM	221,500 .3	833,200 1.0	
D-G AND REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM	DGP	103,300 .1	103,300 .1	
COORD. WITH OTHER ORGANIZ./MOBILIZ. OF EXT. RESOU.	COR	0 -	101,100 .1	
HEALTH, SCIENCE, AND PUBLIC POLICY -----	2,170,300	2.7	1,499,400	1.9
HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD	1,658,200 2.1	1,237,400 1.6	
RESEARCH POLICY AND STRATEGY DEVELOPMENT	RPS	512,100 .6	262,000 .3	
NATIONAL HEALTH POLICIES, PROG. DEVELOPMENT/MGMT. -----	6,838,300	8.6	6,197,400	7.7
TECHNICAL COOPERATION WITH COUNTRIES	TCC	6,366,700 8.0	5,608,700 7.0	
PROCUREMENT SERVICES (EXCL. DRUGS)	SUP	471,600 .6	588,700 .7	
BIOMEDICAL AND HEALTH INFORMATION AND TRENDS -----	9,415,900	11.8	10,435,300	13.0
EPIDEMIOLOGY, STATISTICS, TREND ASSESSMENT	HST	5,894,200 7.4	6,410,300 8.0	
PUBLISHING	PLL	3,521,700 4.4	4,025,000 5.0	
III. HEALTH SERVICES DEVELOPMENT =====	21,010,700	26.5	21,446,200	27.2
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC -----	15,328,000	19.4	14,898,000	19.0
NATIONAL HEALTH SYSTEMS AND POLICIES	NHP	15,328,000 19.4	14,898,000 19.0	

Table 1-C: Total Program (cont.)

PROGRAM BUDGET - WHO REGULAR FUNDS (WHO CLASSIFIED LIST OF PROGRAMS)					
PROGRAM CLASSIFICATION	1996-1997		1998-1999		
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
III. HEALTH SERVICES DEVELOPMENT (cont.) =====	21,010,700	26.5	21,446,200	27.2	
HUMAN RESOURCES FOR HEALTH -----	4,614,600	5.8	5,344,200	6.7	
HUMAN RESOURCES FOR HEALTH	HRH	4,614,600	5.8	5,344,200	6.7
ESSENTIAL DRUGS -----	716,900	.9	853,800	1.1	
ACTION PROGRAM ON ESSENTIAL DRUGS	DAP	716,900	.9	853,800	1.1
QUALITY OF CARE AND HEALTH TECHNOLOGY -----	351,200	.4	350,200	.4	
TECHNOLOGY FOR HEALTH CARE	THC	351,200	.4	350,200	.4
IV. PROMOTION AND PROTECTION OF HEALTH =====	15,822,400	19.7	15,588,600	19.4	
REPRODUCTIVE, FAMILY, COMMUNITY HEALTH, & POPULATION -----	3,010,200	3.7	3,300,400	4.1	
REPRODUCTIVE HEALTH	RPH	2,492,900	3.1	2,728,900	3.4
AGING AND HEALTH	AHE	480,100	.6	485,900	.6
OCCUPATIONAL HEALTH	OCH	37,200	*	85,600	.1
HEALTHY BEHAVIOR AND MENTAL HEALTH -----	1,839,200	2.3	2,135,100	2.6	
MENTAL HEALTH	MNH	485,300	.6	270,300	.3
SUBSTANCE ABUSE INCLUDING ALCOHOL AND TOBACCO	ADT	253,000	.3	249,100	.3
HEALTH PROMOTION	HEP	654,800	.8	1,429,600	1.8
COMMUNICATIONS AND PUBLIC RELATIONS	INF	446,100	.6	186,100	.2
NUTRITION, FOOD SECURITY, AND SAFETY -----	2,901,800	3.6	2,649,500	3.3	
NUTRITION	NUT	1,953,300	2.4	1,693,100	2.1
FOOD SAFETY	FOS	948,500	1.2	956,400	1.2

* LESS THAN .05 PER CENT

Table 1-C: Total Program (cont.)

PROGRAM BUDGET - WHO REGULAR FUNDS (WHO CLASSIFIED LIST OF PROGRAMS)				
PROGRAM CLASSIFICATION	1996-1997		1998-1999	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
IV. PROMOTION AND PROTECTION OF HEALTH (cont.) =====	15,822,400	19.7	15,588,600	19.4
ENVIRONMENTAL HEALTH -----	8,071,200	10.1	7,503,600	9.4
WATER SUPPLY AND SANITATION	CWS 5,741,500	7.2	5,407,000	6.8
ASSESSMENT OF ENVIRONMENTAL HEALTH HAZARDS	EHH 2,329,700	2.9	2,096,600	2.6
V. INTEGRATED CONTROL OF DISEASE =====	16,540,700	20.7	16,483,400	20.7
ERADICATION/ELIMINATION OF SPECIFIC COMM. DISEASES -----	578,800	.7	289,000	.4
GLOBAL ERADICATION OR ELIMINATION	GEE 578,800	.7	289,000	.4
CONTROL OF OTHER COMMUNICABLE DISEASES -----	13,916,400	17.4	14,017,000	17.6
VACCINE-PREVENTABLE DISEASES	VID 2,222,700	2.8	2,108,300	2.6
DIARRHEAL AND ACUTE RESPIRATORY DISEASE CONTROL	CDR 724,300	.9	653,400	.8
TUBERCULOSIS	TUB 413,500	.5	219,300	.3
OTHER COMMUNICABLE DISEASES	OCD 6,711,200	8.4	6,600,900	8.3
CONTROL OF TROPICAL DISEASES	CTD 3,844,700	4.8	4,435,100	5.6
CONTROL OF NONCOMMUNICABLE DISEASES -----	2,045,500	2.6	2,177,400	2.7
CONTROL OF NONCOMMUNICABLE DISEASES	NCD 2,045,500	2.6	2,177,400	2.7
VI. ADMINISTRATIVE SERVICES =====	5,802,800	7.3	5,649,900	7.1
PERSONNEL -----	1,112,200	1.4	1,225,900	1.5
PERSONNEL SERVICES AND ADMINISTRATION	PER 1,112,200	1.4	1,225,900	1.5
GENERAL ADMINISTRATION -----	3,173,900	4.0	2,929,700	3.7
ADMINISTRATIVE SUPPORT TO TECHNICAL PROGRAMS	GAD 3,173,900	4.0	2,929,700	3.7

Table 1-C: Total Program (cont.)

PROGRAM BUDGET - WHO REGULAR FUNDS (WHO CLASSIFIED LIST OF PROGRAMS)				
PROGRAM CLASSIFICATION	1996-1997		1998-1999	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
VI. ADMINISTRATIVE SERVICES (cont.) =====	5,802,800	7.3	5,649,900	7.1
BUDGET AND FINANCE -----	1,516,700	1.9	1,494,300	1.9
BUDGET AND FINANCE	BFI 1,516,700	1.9	1,494,300	1.9
GRAND TOTAL =====	79,794,000	100.0	79,794,000	100.0