

*executive committee of  
the directing council*



**PAN AMERICAN  
HEALTH  
ORGANIZATION**

*working party of  
the regional committee*



**WORLD  
HEALTH  
ORGANIZATION**

118th Meeting  
Washington, D.C.  
June 1996

---

*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<br>(WHO CLASSIFIED LIST OF PROGRAMS) |     |            |            |            |            |
|---|-----|------------|------------|------------|------------|
| PROGRAM CLASSIFICATION  |     | 1996-1997  |            | 1998-1999  |            |
|   |     | AMOUNT     | % OF TOTAL | AMOUNT     | % OF TOTAL |
| <b>II. HEALTH POLICY AND MANAGEMENT</b>                                 |     |            |            |            |            |
| =====   |     | 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       |
| -----   |     | -----      | -----      | -----      | -----      |
| <b>III. HEALTH SERVICES DEVELOPMENT</b>                                 |     |            |            |            |            |
| =====   |     | 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        |
| -----   |     | -----      | -----      | -----      | -----      |
| <b>IV. PROMOTION AND PROTECTION OF HEALTH</b>                           |     |            |            |            |            |
| =====   |     | 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.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |  |            |            |            |            |
|---|--|------------|------------|------------|------------|
| PROGRAM CLASSIFICATION  |  | 1996-1997  |            | 1998-1999  |            |
|   |  | AMOUNT     | % OF TOTAL | AMOUNT     | % OF TOTAL |
| IV. PROMOTION AND PROTECTION OF HEALTH (cont)<br>=====                          |  |            |            |            |            |
| HEALTHY BEHAVIOR AND MENTAL HEALTH<br>-----                                     |  | 384,800    | .9         | 892,400    | 2.2        |
| HEALTH PROMOTION  |  | HEP        | 134,800    | .3         | 892,400    |
| COMMUNICATIONS AND PUBLIC RELATIONS   |  | INF        | 250,000    | .6         | 0          |
| NUTRITION, FOOD SECURITY, AND SAFETY<br>-----                                   |  | 803,000    | 1.9        | 724,800    | 1.8        |
| NUTRITION   |  | NUT        | 291,700    | .7         | 234,300    |
| FOOD SAFETY   |  | FOS        | 511,300    | 1.2        | 490,500    |
| ENVIRONMENTAL HEALTH<br>-----   |  | 4,896,700  | 12.0       | 4,344,600  | 10.6       |
| WATER SUPPLY AND SANITATION   |  | CWS        | 4,175,000  | 10.2       | 3,671,600  |
| ASSESSMENT OF ENVIRONMENTAL HEALTH HAZARDS                                      |  | EHH        | 721,700    | 1.8        | 673,000    |
| V. INTEGRATED CONTROL OF DISEASE<br>=====                                       |  |            |            |            |            |
| ERADICATION/ELIMINATION OF SPECIFIC COMM. DISEASES<br>-----                     |  | 194,000    | .5         | 0          | -          |
| GLOBAL ERADICATION OR ELIMINATION   |  | GEE        | 194,000    | .5         | 0          |
| CONTROL OF OTHER COMMUNICABLE DISEASES<br>-----                                 |  | 6,069,600  | 14.9       | 6,196,800  | 15.1       |
| VACCINE-PREVENTABLE DISEASES  |  | VID        | 537,900    | 1.3        | 383,500    |
| DIARRHEAL AND ACUTE RESPIRATORY DISEASE CONTROL                                 |  | CDR        | 0          | -          | 25,000     |
| TUBERCULOSIS  |  | TUB        | 250,000    | .6         | 19,000     |
| OTHER COMMUNICABLE DISEASES   |  | OCD        | 4,930,900  | 12.1       | 5,064,300  |
| CONTROL OF TROPICAL DISEASES  |  | CTD        | 350,800    | .9         | 705,000    |
| CONTROL OF NONCOMMUNICABLE DISEASES<br>-----                                    |  | 1,644,600  | 4.0        | 1,726,100  | 4.2        |
| CONTROL OF NONCOMMUNICABLE DISEASES   |  | NCD        | 1,644,600  | 4.0        | 1,726,100  |
| GRAND TOTAL<br>=====  |  | 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<br>(WHO CLASSIFIED LIST OF PROGRAMS) |     |            |            |            |            |
|---|-----|------------|------------|------------|------------|
| PROGRAM CLASSIFICATION  |     | 1996-1997  |            | 1998-1999  |            |
|   |     | AMOUNT     | % OF TOTAL | AMOUNT     | % OF TOTAL |
| I. GOVERNING BODIES<br>=====  |     | 337,100    | .9         | 337,100    | .9         |
| GOVERNING BODIES<br>-----   |     | 337,100    | .9         | 337,100    | .9         |
| REGIONAL COMMITTEES   | RCO | 337,100    | .9         | 337,100    | .9         |
| II. HEALTH POLICY AND MANAGEMENT<br>=====                               |     | 11,043,700 | 28.4       | 11,421,000 | 29.4       |
| GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT<br>-----                     |     | 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<br>-----                             |     | 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.<br>-----              |     | 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<br>-----                   |     | 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<br>=====                               |     | 4,862,200  | 12.5       | 4,851,900  | 12.4       |
| ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC<br>-----               |     | 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)                    |     |           |            |           |            |
|  |     | 1996-1997 |            | 1998-1999 |            |
| PROGRAM CLASSIFICATION                               |     | 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               |     | 8,202,700 | 21.0       | 8,060,600 | 20.8       |
| =====  |     | =====     | =====      | =====     | =====      |
| 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.)<br>(WHO CLASSIFIED LIST OF PROGRAMS) |     |            |            |            |            |
|---|-----|------------|------------|------------|------------|
| PROGRAM CLASSIFICATION  |     | 1996-1997  |            | 1998-1999  |            |
|   |     | AMOUNT     | % OF TOTAL | AMOUNT     | % OF TOTAL |
| V. INTEGRATED CONTROL OF DISEASE<br>=====                                       |     | 8,632,500  | 22.2       | 8,560,500  | 22.0       |
| ERADICATION/ELIMINATION OF SPECIFIC COMM. DISEASES<br>-----                     |     | 384,800    | 1.0        | 289,000    | .7         |
| GLOBAL ERADICATION OR ELIMINATION   | GEE | 384,800    | 1.0        | 289,000    | .7         |
| CONTROL OF OTHER COMMUNICABLE DISEASES<br>-----                                 |     | 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<br>-----                                    |     | 400,900    | 1.0        | 451,300    | 1.2        |
| CONTROL OF NONCOMMUNICABLE DISEASES   | NCD | 400,900    | 1.0        | 451,300    | 1.2        |
| VI. ADMINISTRATIVE SERVICES<br>=====  |     | 5,802,800  | 15.0       | 5,649,900  | 14.5       |
| PERSONNEL<br>-----  |     | 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<br>-----   |     | 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<br>-----   |     | 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<br>=====  |     | 38,881,000 | 100.0      | 38,881,000 | 100.0      |

**Table 1-C: Total Program**

| PROGRAM BUDGET - WHO REGULAR FUNDS<br>(WHO CLASSIFIED LIST OF PROGRAMS) |  |            |            |            |            |
|---|--|------------|------------|------------|------------|
| PROGRAM CLASSIFICATION  |  | 1996-1997  |            | 1998-1999  |            |
|   |  | AMOUNT     | % OF TOTAL | AMOUNT     | % OF TOTAL |
| I.  | GOVERNING BODIES<br>=====                                  | 337,100    | .4         | 337,100    | .4         |
|   | GOVERNING BODIES<br>-----                                  | 337,100    | .4         | 337,100    | .4         |
|   | REGIONAL COMMITTEES RCO                                    | 337,100    | .4         | 337,100    | .4         |
| II.   | HEALTH POLICY AND MANAGEMENT<br>=====                      | 20,280,300 | 25.4       | 20,288,800 | 25.2       |
|   | GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT<br>-----        | 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<br>-----                | 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.<br>----- | 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<br>-----      | 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<br>=====                       | 21,010,700 | 26.5       | 21,446,200 | 27.2       |
|   | ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC<br>-----  | 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<br>(WHO CLASSIFIED LIST OF PROGRAMS) |  |            |               |            |               |     |
|---|--|------------|---------------|------------|---------------|-----|
| PROGRAM CLASSIFICATION  |  | 1996-1997  |               | 1998-1999  |               |     |
|   |  | AMOUNT     | % OF<br>TOTAL | AMOUNT     | % OF<br>TOTAL |     |
| III. HEALTH SERVICES DEVELOPMENT (cont.)<br>=====                       |  | 21,010,700 | 26.5          | 21,446,200 | 27.2          |     |
| =====   |  | =====      | =====         | =====      | =====         |     |
| HUMAN RESOURCES FOR HEALTH<br>-----                                     |  | 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<br>-----  |  | 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<br>-----                          |  | 351,200    | .4            | 350,200    | .4            |     |
| -----   |  | -----      | -----         | -----      | -----         |     |
| TECHNOLOGY FOR HEALTH CARE  |  | THC        | 351,200       | .4         | 350,200       | .4  |
| IV. PROMOTION AND PROTECTION OF HEALTH<br>=====                         |  | 15,822,400 | 19.7          | 15,588,600 | 19.4          |     |
| =====   |  | =====      | =====         | =====      | =====         |     |
| REPRODUCTIVE, FAMILY, COMMUNITY HEALTH, & POPULATION<br>-----           |  | 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<br>-----                             |  | 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<br>-----                           |  | 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<br>(WHO CLASSIFIED LIST OF PROGRAMS) |     |            |            |            |            |
|---|-----|------------|------------|------------|------------|
| PROGRAM CLASSIFICATION  |     | 1996-1997  |            | 1998-1999  |            |
|   |     | AMOUNT     | % OF TOTAL | AMOUNT     | % OF TOTAL |
| IV. PROMOTION AND PROTECTION OF HEALTH (cont.)<br>=====                 |     | 15,822,400 | 19.7       | 15,588,600 | 19.4       |
| ENVIRONMENTAL HEALTH<br>-----   |     | 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<br>=====                               |     | 16,540,700 | 20.7       | 16,483,400 | 20.7       |
| ERADICATION/ELIMINATION OF SPECIFIC COMM. DISEASES<br>-----             |     | 578,800    | .7         | 289,000    | .4         |
| GLOBAL ERADICATION OR ELIMINATION                                       | GEE | 578,800    | .7         | 289,000    | .4         |
| CONTROL OF OTHER COMMUNICABLE DISEASES<br>-----                         |     | 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<br>-----                            |     | 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<br>=====                                    |     | 5,802,800  | 7.3        | 5,649,900  | 7.1        |
| PERSONNEL<br>-----  |     | 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<br>-----   |     | 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<br>(WHO CLASSIFIED LIST OF PROGRAMS) |            |               |            |               |
|---|------------|---------------|------------|---------------|
| PROGRAM CLASSIFICATION  | 1996-1997  |               | 1998-1999  |               |
|   | AMOUNT     | % OF<br>TOTAL | AMOUNT     | % OF<br>TOTAL |
| VI. ADMINISTRATIVE SERVICES (cont.)<br>=====                            | 5,802,800  | 7.3           | 5,649,900  | 7.1           |
| BUDGET AND FINANCE<br>-----   | 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<br>=====  | 79,794,000 | 100.0         | 79,794,000 | 100.0         |