



*executive committee of
the directing council*

PAN AMERICAN
HEALTH
ORGANIZATION

*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION



72nd Meeting
Washington, D.C.
July 1974

Provisional Agenda Item 16

CE72/14 (Eng.)
10 June 1974
ORIGINAL: ENGLISH

FORM OF PRESENTATION OF THE PROGRAM AND BUDGET OF THE PAN AMERICAN HEALTH ORGANIZATION

Over the last decade there has been a continuous effort, jointly with governments, to improve the planning process by defining health objectives more clearly and developing programs to meet them. During this period, budgets of the Organization have been presented by program to permit the Governing Bodies to analyze the efforts of the Organization in terms of program objectives. With the introduction of a planning system geared to the Ten-year Health Plan adopted by the III Special Meeting of Ministers of Health, and bearing in mind the program classification adopted by the World Health Organization, the Organization has been reviewing its program and budget presentation in order to have a program matched to measurable objectives.

In 1973, the basic problem of presenting a budget in terms of program objectives most readily understandable to the Governing Bodies in today's environment was presented to the Executive Committee and the Directing Council. The result was an authorization for the Director to study alternative ways of providing proposals for consideration by the Governing Bodies. Following are the considerations which the Director is presenting for review by the Executive Committee.

Much attention has recently been given to developments in the processes used in planning for social and economic changes. These developments have, however, created something of a dilemma as to the most appropriate way for the Director to summarize and present information on health programs for analysis by the Governing Bodies: whether to continue to present them in the terms currently in use, or to present them in the terms now widely used in the fields of economic and social planning.

In the present form of appropriation the program and budget of the Organization is based essentially on the location where activities are to be conducted. That is, the program is summarized by expected costs of the

Governing Bodies, the Headquarters, and the field programs, the latter also being presented separately for each country. This system has served well as a means of focusing attention on the various country and intercountry projects, on the costs of Headquarters, and on the costs of the legislative function.

In addition, the program and budget document also analyzes the proposed expenditures in terms meaningful to the public health specialists reviewing the budget proposals. This classification brings into focus the programs which the Organization is requested to support by the Member Governments. It summarizes the programs in which the Organization is involved, reflecting priorities established by the Governing Bodies.

The Organization recently adopted a system of planning the programs to be carried out with Member Governments, referred to as "quadrennial projections." These projections are in essence a summarization of health problems and plans to cope with them, drawn up by each government. They contain a section on the problem, the solution, and the inputs which might be needed from the Organization in support of the resources which the government is applying to the problem to be solved. These projections then become the basis for annual discussions between the Member Government and PAHO representatives, which result in a program and budget for submission to the Governing Bodies.

With the experience gained in the use of the quadrennial projections, the III Special Meeting of Ministers of Health set up health goals for the next decade following the general guidelines of the discussions that were carried out. Thus, the planning process is now being carried out in terms of the services to be provided and the infrastructure necessary to provide them, whereas the Organization's program and budget is being reviewed in the classification patterns employing the traditional public health program classification and the geographic area where they are to be carried out.

A study has been made to determine the feasibility of using the approach of the Ten-year Health Plan for the Americas to present the program and budget of the Organization to the Governing Bodies. The study has concluded with the hypothesis that the guidelines and recommendations of the III Special Meeting of Ministers of Health may lead to a useful format for the presentation of the program and budget, since the categorization is part of the planning systems of other governmental sectors. Thus, the proposed new form of presentation would abandon the older pattern classifying traditional health activities into categories of Protection of Health, Promotion of Health, and Development of Educational Institutions. It would instead classify activities into direct services to be provided to persons, and into the infrastructure necessary to support those services. These are the terms currently in use in many planning processes.

The World Health Organization has recently adopted a program classification for use in its worldwide planning.

For comparative purposes, there are three annexes to this document which give an immediate insight into the three classifications under consideration.

Annex I presents the current program and budget proposals in terms of the traditional health programs studied by the Governing Bodies. This presents the program and budget in its operative parts as I. Protection of Health, II. Promotion of Health, III. Development of Educational Institutions, as well as some other sections included for administrative reasons. There are further subdivisions giving additional detail by subprogram. The principal advantage of this presentation is that the information is provided in terms readily understandable by health professionals, i.e., by the group usually making up the delegations of the Member Governments to the meetings of the Governing Bodies. This is Table 2 in the Proposed Program and Budget Estimates, Official Document No. 129.

Annex II is the program for the Americas using the classification plan recently adopted by the World Health Organization. This table is copied from page 403 of WHO Official Records 212, Proposed Program and Budget Estimates, 1975.

The principal advantage of using this classification plan recently adopted by the World Health Assembly would be to conform to the classification plan in use in other WHO Regions. However, this classification of ten sections (eight of which are operative program sections) does not permit differentiation of activities which are major parts of the Ten-year Health Plan adopted by the III Special Meeting of Ministers of Health and subsequently by the Directing Council.

Thus, the WHO classification would present some problems in analysis of the program to be carried out in the Americas since major program activities which have been singled out for special attention in the Americas are lumped in one category in the WHO classification. In this process, hospital and medical care administration, methodology of planning, administrative practices and procedures, promotion of nursing, and other major efforts in this Region, are combined in the WHO program "Strengthening of Health Services." Also, in the Americas, the approach to cooperation with Member Governments has been postured so that the Organization's principal representative in each country has the primary function of consulting and coordinating in the expansion and development of the health sector and other public sectors such as agriculture and education in the provision of health services in the countries.

Under the WHO plan, these personnel are assigned to a special program, "Assistance to Country Programmes," i.e., Zone and country representatives are programmed and budgeted for separately from the plan of work for each country.

There are other conceptual differences of lesser significance. However, the table from the WHO document before the Committee has been prepared on the basis of a computer program which provides a crosswalk between the classification used by PAHO and that used by WHO as a whole. Thus, whatever format is in use by PAHO, the computer is a practical mechanism for providing budgetary information to WHO/Geneva in the format most useful to them. Therefore, there seems to be no compelling reason for PAHO to conform to the WHO classification.

Annex III presents the program and budget for PAHO in the classification recommended by the III Special Meeting of Ministers of Health for planning purposes. Its adoption would give expression to the programs and priorities as adopted at that Meeting. It is also the classification followed in the Program of Work for 1973-77 adopted by the Pan American Health Organization. It will be noted that the principal categories accumulate the program expense into those activities related to the provision of services to persons, and those activities related to development of the health infrastructure, as well as a few administrative chapters common to all three of the classification plans under study.

The principal advantage of the plan in Annex III is that it will provide a continuum through the planning process to the presentation of the program and budget estimates. This is a major concern in any administrative process and has much merit. In addition, this plan would present a health program in the terms used by other public health sectors in developing plans for social and economic development. There will be some administrative difficulties in planning projects which must eventually be translated into accounting and reporting terms, but these are not great enough to prevent effective use of the classification if it is the most meaningful to the Governing Bodies.

Under all three plans, analysis by country project, source of funds, and type of expenditures would continue. In addition to the program categories, the classification under all three of the outlines would provide a breakdown by advisory services, training, and research, that is, by the kinds of activities identified in the Basic Documents of the Organization. A change to appropriation by major program category would be indicated to carry the planning process to its logical conclusion. This would not have major significance other than to make minor changes in various control procedures.

As mentioned in the beginning, the purpose of the format of the budget is to facilitate its understanding and analysis by the Governing Bodies. Consequently, the most important criterion in choosing among the alternatives presented above is the reaction of the representatives of Governments. The Executive Committee is requested to make its recommendations as to the most suitable format to the Pan American Sanitary Conference.

Annexes

TABLE 2
PROGRAM BUDGET - TOTAL

1973		1974		1975		1976	
AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
\$ 11,645,546	29.3	\$ 15,359,106	29.5	\$ 14,188,971	25.7	\$ 13,842,611	25.3
7,760,806	19.5	8,621,532	16.5	8,570,272	15.5	9,075,808	16.6
820,612	2.1	1,045,556	2.0	1,026,836	1.9	1,135,299	2.1
2,259,884	5.7	2,050,769	3.9	2,078,630	3.8	2,145,770	3.9
191,261	.5	181,420	.4	131,968	.2	134,314	.2
216,070	.5	283,050	.6	228,820	.4	314,600	.6
123,101	.3	174,020	.3	120,500	.2	141,150	.3
1,101	*	18,000	*	4,400	*	31,200	.1
2,021,655	5.1	2,724,336	5.2	2,640,041	4.9	2,692,689	4.9
2,036,697	5.1	1,996,248	3.8	2,127,877	3.8	2,256,786	4.1
52,219	.1	58,500	.1	66,100	.1	115,100	.2
38,206	.1	89,633	.2	69,100	.2	108,900	.2
3,884,740	9.8	6,737,574	13.0	5,618,699	10.2	4,766,803	8.7
1,923,752	4.8	3,522,455	6.8	3,327,227	6.0	2,869,700	5.2
1,354,353	3.4	2,676,051	5.1	1,751,497	3.2	1,364,923	2.5
549,439	1.4	445,118	.9	431,525	.8	414,740	.8
36,958	.1	45,300	.1	57,200	.1	60,100	.1
20,238	.1	48,650	.1	51,250	.1	57,340	.1
18,005,947	44.9	25,361,631	48.5	27,403,379	49.5	26,612,744	48.6
8,524,536	21.3	10,348,149	19.8	9,851,474	17.8	9,449,452	17.3
4,427,344	11.1	4,138,270	7.9	4,149,674	7.5	4,260,122	7.8
679,718	1.7	1,006,794	1.9	982,299	1.8	1,061,953	1.9
778,551	1.9	1,767,382	3.4	1,250,125	2.3	868,224	1.6
155,379	.4	208,429	.4	193,540	.3	211,300	.4
972,469	2.4	1,202,249	2.3	1,436,471	2.6	1,456,403	2.7
555,863	1.4	834,281	1.6	770,125	1.4	702,053	1.3
955,212	2.4	1,190,744	2.3	1,049,240	1.9	889,400	1.6
9,481,411	23.6	15,013,482	28.7	17,571,905	31.7	17,163,292	31.3
4,133,014	10.3	4,403,302	8.4	4,484,950	8.1	4,396,002	8.0
338,633	.8	520,046	1.0	455,520	.8	437,170	.8
189,512	.5	262,495	.5	370,600	.7	435,220	.8
122,765	.3	136,030	.3	147,400	.3	134,540	.2
98,546	.2	175,198	.3	217,050	.4	172,450	.3
173,856	.4	409,973	.8	966,130	1.7	749,000	1.4
1,320,644	3.3	2,338,202	4.5	1,743,315	3.1	1,379,040	2.5
2,881,816	7.2	6,344,669	12.1	8,827,430	15.9	9,059,590	16.6
161,374	.4	251,880	.5	181,430	.3	170,980	.3
61,251	.2	171,687	.3	198,080	.4	229,300	.4
3,554,278	8.8	4,244,672	8.0	5,418,090	9.7	5,192,451	9.6
433,678	1.1	455,456	.9	1,866,700	3.4	1,480,400	2.7
1,967,361	4.9	2,211,847	4.2	1,967,655	3.6	1,964,150	3.6
340,379	.8	473,159	.9	513,132	.9	679,174	1.2
359,428	.9	588,686	1.1	456,463	.8	411,254	.8
172,388	.4	128,620	.2	138,100	.2	157,450	.3
155,068	.4	181,324	.3	191,520	.3	198,340	.4
125,976	.3	225,580	.4	264,520	.5	301,683	.6
1,623,925	4.1	1,973,750	3.8	2,206,860	4.0	2,327,550	4.2
1,623,925	4.1	1,973,750	3.8	2,206,860	4.0	2,327,550	4.2
4,268,119	10.7	4,335,342	8.3	5,040,664	9.0	5,463,389	10.0
276,353	.7	310,452	.6	351,514	.6	366,276	.7
1,944,049	4.9	2,355,800	4.5	2,683,450	4.8	2,875,050	5.2
2,047,717	5.1	1,669,090	3.2	2,005,700	3.6	2,222,063	4.1
470,078	1.2	456,340	1.0	605,560	1.1	663,400	1.2
400,000	1.0	450,000	.9	550,000	1.0	600,000	1.1
39,967,893	100.0	52,240,841	100.0	55,413,524	100.0	54,702,145	100.0
=====	=====	=====	=====	=====	=====	=====	=====

*LESS THAN .05 PER CENT

Programme/Subprogramme	1973			1974			1975		
	Regular budget	Other sources	Total	Regular budget	Other sources	Total	Regular budget	Other sources	Total
	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
2.1 Executive management									
2.1.3 Office of the Regional Director	50 411	62 263	112 674	49 772	68 602	118 374	52 444	75 902	128 346
2.2 Programme coordination									
2.2.2 Programme coordination with other organizations		47 247	47 247		49 716	49 716		52 092	52 092
3.1 Strengthening of health services									
3.1.1 Programme planning and general activities	83 493	239 800	323 293	87 714	263 183	350 897	86 432	279 748	366 180
3.1.2 Strengthening of health services	2 144 071	6 018 040	8 162 111	2 357 011	5 009 746	7 366 757	2 523 160	4 738 542	7 261 702
3.1.3 Health laboratory services	126 450	1 213 489	1 339 939	146 367	694 664	841 031	163 535	645 710	809 245
3.2 Family health									
3.2.1 Programme planning and general activities		50 856	50 856		53 253	53 253		56 098	56 098
3.2.2 Maternal and child health	236 721	3 273 487	3 510 208	235 910	798 073	1 033 983	264 709	464 223	728 932
3.2.4 Nutrition	416 494	3 593 093	4 009 587	423 437	3 445 457	3 868 894	520 929	3 582 920	4 103 849
3.2.5 Health education	112 363	98 345	210 708	103 829	47 813	151 642	105 091	55 254	160 345
4.1 Health manpower development	998 209	2 827 391	3 825 600	1 184 372	2 430 999	3 615 371	1 329 700	2 280 236	3 609 936
5.1 Communicable disease prevention and control									
5.1.1 Programme planning and general activities	45 981	65 606	111 587	46 978	72 140	119 118	49 030	78 243	127 273
5.1.2 Epidemiological surveillance of communicable diseases	239 546	444 988	684 534	229 172	417 455	646 627	273 175	475 157	748 332
5.1.3 Malaria and other parasitic diseases	881 511	1 400 067	2 281 578	915 207	1 318 781	2 233 988	935 992	1 255 744	2 191 736
5.1.4 Smallpox eradication	172 493		172 493	139 131		139 131	130 288		130 288
5.1.6 Vaccinable diseases	163 401	186 982	350 383	167 836	176 139	343 975	187 327	167 845	355 172
5.1.7 Virus diseases	32 423	9 711	42 134	33 583		33 583	36 150		36 150
5.1.8 Venereal diseases and treponematoses		8 000	8 000		8 000	8 000		8 000	8 000
5.1.9 Veterinary public health	479 706	3 912 502	4 392 208	503 406	3 715 293	4 218 699	575 039	3 839 168	4 414 207
5.1.10 Vector biology and control	176 800	301 635	481 435	191 200	221 938	413 138	136 700	262 416	399 116
5.2 Noncommunicable disease prevention and control									
5.2.2 Cancer	31 180	18 306	49 486	31 450	36 071	67 521	70 870	52 552	123 422
5.2.3 Cardiovascular diseases				8 650		8 650	11 650		11 650
5.2.4 Other chronic noncommunicable diseases		44 659	44 659		62 660	62 660		65 584	65 584
5.2.5 Dental health	32 800	172 513	205 313	18 200	182 169	200 369	9 800	220 644	230 444
5.2.6 Mental health	91 220	175 371	266 591	99 068	183 036	282 104	103 732	182 322	286 054
5.2.7 Prevention and control of alcoholism and drug dependence and abuse		253 717	253 717		125 000	125 000		122 300	122 300
6. Promotion of environmental health									
6.1.1 Programme planning and general activities	84 643	52 206	137 149	96 768	54 642	151 410	99 412	57 378	156 790
6.1.2 Provision of basic sanitary measures	366 867	2 493 116	2 759 983	408 950	1 669 634	2 078 584	423 117	1 154 760	1 577 877

THE AMERICAS - SUMMARY BY PROGRAMME AND SOURCE OF FUNDS (continued)

Programme/Subprogramme	1973			1974			1975		
	Regular budget	Other sources	Total	Regular budget	Other sources	Total	Regular budget	Other sources	Total
	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
6.1 Promotion of environmental health (continued)									
6.1.4 Control of environmental pollution and hazards ..	1 400	117 814	119 214	1 400	59 933	61 333	1 400	94 993	96 393
6.1.5 Health of working populations ..	500	162 219	162 749	2 000	102 306	104 306	5 200	30 500	35 700
6.1.6 Biomedical and environmental health aspects of ionizing radiation ..	37 224	86 429	123 653	34 136	105 598	139 734	64 091	104 644	168 735
6.1.7 Establishment and strengthening of environmental health services and institutions . . .	189 134	1 193 516	1 382 950	207 194	920 845	1 128 039	252 413	571 233	826 646
6.1.8 Food standards programme ..	56 252	113 012	169 264	81 823	145 576	227 399	72 737	212 834	285 571
7.1 Health statistics									
7.1.1 Programme planning and general activities	13 063	113 961	126 924	14 000	111 571	125 571	15 035	125 841	140 879
7.1.2 Health statistical methodology . . .	25 788	84 884	110 672	33 533	80 409	113 942	32 854	107 216	140 070
7.1.3 Dissemination of statistical information	47 261	184 551	231 812	56 051	200 478	256 529	69 329	216 021	285 350
7.1.4 Development of health statistical services . . .	252 925	845 962	1 098 887	284 428	611 094	895 522	315 319	632 089	947 408
7.1.5 International classification of diseases . .	28 597	26 447	55 044	47 457	27 587	75 044	49 747	28 670	78 417
7.2 Health literature services	24 524	666 703	691 227	25 478	721 063	746 541	27 001	768 213	795 214
7.3 WHO publications	188 094	106 917	295 011	194 230	122 819	317 049	202 880	132 865	335 745
7.4 Health information of public	82 196	197 413	279 609	90 632	208 828	299 460	92 247	224 033	316 280
9.1 Regional programme planning and general activities									
9.1.2 The Americas	34 708	619 269	653 977	36 578	679 731	716 309	39 628	795 353	834 981
9.2 Assistance to country programmes									
9.2.2 The Americas		1 048 323	1 048 323		1 129 625	1 129 625		1 470 836	1 470 836
9.3 Regional general support services									
9.3.2 The Americas	541 196	1 600 569	2 141 765	575 037	1 769 457	2 344 494	605 470	1 954 865	2 560 335
9.4 Regional common services									
9.4.2 The Americas	486 555	816 639	1 303 194	522 060	903 661	1 425 721	558 485	966 655	1 525 140
Total	8 976 800	34 880 978	43 857 778	9 714 048	29 004 945	38 718 993	10 492 618	28 612 702	39 105 320

THE AMERICAS

TABLE 2
PROGRAM BUDGET - TOTAL

1 9 7 3		1 9 7 4			1 9 7 5		1 9 7 6	
AMOUNT	PERCENT	AMOUNT	PERCENT		AMOUNT	PERCENT	AMOUNT	PERCENT
\$		\$			\$		\$	
21,016,061	52.6	29,630,333	56.7	I. PROGRAM OF SERVICES	31,396,033	56.7	31,167,600	57.0
11,694,527	29.3	15,959,757	30.6	1. SERVICES TO INDIVIDUALS	18,389,284	33.2	18,926,115	34.6
4,090,301	10.2	4,257,558	8.2	COMMUNICABLE DISEASES	4,072,704	7.4	4,374,233	8.0
635,807	1.6	913,646	1.8	PROGRAM PLANNING & GENERAL ACTIVITIES	904,661	1.6	951,059	1.7
2,259,884	5.7	2,050,769	4.0	MALARIA	2,078,630	3.7	2,145,770	3.9
549,439	1.4	445,118	.9	AEDES AEGYPTI ERADICATION	431,525	.7	414,740	.8
191,261	.5	181,420	.4	SMALLPOX	131,968	.2	134,314	.2
216,070	.5	283,050	.5	TUBERCULOSIS	228,820	.4	314,600	.6
123,101	.4	174,020	.3	LEPROSY	120,500	.2	141,150	.3
1,101	*	18,000	*	VENEREAL DISEASES	4,400	*	31,200	.1
38,206	*	89,633	.1	PARASITIC DISEASES	89,100	.1	108,900	.2
75,432	.1	101,902	.2	OTHER COMMUNICABLE DISEASES	83,100	.1	132,500	.2
2,881,816	7.2	6,344,669	12.2	MATER. & CHILD HEALTH & FAM. WELFARE	8,827,430	15.9	9,059,590	16.5
4,133,014	10.4	4,403,302	8.4	NUTRITION	4,484,950	8.1	4,396,002	8.0
338,633	.8	520,046	1.0	MENTAL HEALTH	435,520	.8	437,170	.8
189,512	.5	262,495	.5	DENTAL HEALTH	370,600	.7	435,220	.8
61,251	.2	171,687	.3	CANCER AND OTHER CHRONIC DISEASES	198,080	.3	223,900	.4
7,681,452	19.2	11,594,370	22.2	2. ENVIRONMENTAL HEALTH SERVICES	11,166,851	20.2	10,238,628	18.7
1,678,416	4.2	1,967,227	3.8	PROGRAM PLANNING & GENERAL ACTIVITIES	2,015,974	3.7	2,069,723	3.8
1,240,373	3.1	2,545,151	4.9	WATER SUPPLY AND EXCRETA DISPOSAL	1,611,997	2.9	1,218,223	2.2
7,750	*	7,250	*	SOLID WASTES	-	*	-	*
417,547	1.1	1,754,958	3.4	ENVIRONMENTAL POLLUTION	1,545,603	2.8	1,027,057	1.9
274,544	.7	1,570,278	3.0	PROGRAM PLANNING & GENERAL ACTIVITIES	1,346,953	2.4	835,177	1.5
20,238	*	48,650	*	AIR POLLUTION	51,250	*	57,340	.1
122,765	.3	136,030	.3	RADIATION AND ISOTOPES	147,400	.2	134,540	.2
-	*	35,000	*	REGIONAL DEVELOPMENT	28,100	*	13,500	*
113,046	.3	151,806	.3	OCCUPATIONAL HEALTH	209,450	.4	163,750	.3
4,006,240	10.0	4,645,420	8.9	ANIMAL HEALTH & VETERINARY PUB. HEALTH	4,750,397	8.6	4,949,475	9.1
1,984,585	5.0	1,921,084	3.7	FOOT-AND-MOUTH DISEASE	2,054,356	3.7	2,256,786	4.1
2,021,655	5.0	2,724,336	5.2	OTHER ZOONOSSES	2,696,041	4.8	2,692,689	5.0
173,856	.4	409,973	.7	QUALITY CONTROL OF FOODSTUFFS & DRUGS	966,130	1.8	749,000	1.4
-	*	23,392	*	CONTROL OF USE OF PESTICIDES	7,600	*	8,700	*
44,224	.1	54,193	.1	PREVENTION OF ACCIDENTS	31,600	*	39,200	*
1,640,082	4.9	2,076,206	3.9	3. SUPPORTING SERVICES	1,839,898	3.3	2,002,857	3.7
679,718	1.7	1,006,794	1.9	NURSING	982,299	1.8	1,061,950	3.0
458,806	1.2	477,193	.9	LABORATORY	360,454	.7	374,387	.7
184,805	.5	131,910	.3	EPIDEMIOLOGICAL SURVEILLANCE SYSTEMS	122,175	.2	184,240	.3
155,379	.3	208,429	.3	HEALTH EDUCATION	193,540	.4	211,300	.4
161,374	.4	251,880	.5	REHABILITATION	181,430	.3	170,980	.3

* LESS THAN .05 PERCENT

TABLE 2 (cont.)
PROGRAM BUDGET - TOTAL

1 9 7 3		1 9 7 4			1 9 7 5		1 9 7 6	
AMOUNT	PERCENT	AMOUNT	PERCENT		AMOUNT	PERCENT	AMOUNT	PERCENT
\$		\$			\$		\$	
12,189,710	30.5	15,355,076	29.4	II. DEVELOPMENT OF THE INFRASTRUCTURE	15,614,407	28.1	14,480,206	26.5
7,714,710	19.3	8,817,709	16.9	1. HEALTH SYSTEMS	8,737,125	15.8	8,290,218	15.2
5,230,166	13.1	5,590,435	10.7	EXTENSION OF COVERAGE OF THE SERVICES	5,481,289	9.9	5,242,362	9.6
4,140,054	10.4	3,749,697	7.2	GENERAL PUBLIC HEALTH	3,826,274	6.9	3,888,222	7.1
1,090,112	2.7	1,840,738	3.5	MEDICAL CARE	1,655,015	2.9	1,354,140	2.4
955,212	2.4	1,135,744	2.2	PLANNING	991,640	1.8	836,400	1.5
22,368	*	221,232	.4	INFORMATION SYSTEMS	138,200	.2	101,809	.2
951,101	2.4	1,036,017	2.0	STATISTICS	1,355,871	2.5	1,407,594	2.6
555,863	1.4	834,281	1.6	OPERATIONAL CAPACITY	770,125	1.4	702,053	1.3
2,840,976	7.1	3,224,892	6.2	2. DEVELOPMENT OF HUMAN RESOURCES	4,639,784	8.4	4,465,118	8.2
433,678	1.1	455,456	.9	PUBLIC HEALTH	1,866,700	3.4	1,480,400	2.7
1,195,941	3.0	1,074,448	2.1	MEDICINE	1,070,759	1.9	1,088,417	2.0
261,531	.7	414,878	.8	NURSING	499,732	.9	665,374	1.2
359,428	.9	588,686	1.1	ENVIRONMENTAL SCIENCES	456,463	.8	411,254	.8
172,388	.4	128,620	.3	VETERINARY MEDICINE	138,100	.3	157,450	.3
155,068	.4	181,324	.4	DENTISTRY	191,520	.4	198,340	.4
125,976	.3	225,580	.4	BIOSTATISTICS	264,520	.5	301,683	.5
136,966	.3	155,900	.2	OTHER	151,990	.2	162,200	.3
564,893	1.4	1,813,915	3.5	3. PHYSICAL RESOURCES	1,028,792	1.8	495,437	.9
384,861	.9	1,316,451	2.5	PRODUCTION OF BIOLOGICALS	940,492	1.6	470,537	.9
216,032	.5	497,464	1.0	MAINTENANCE OF HEALTH CARE FACILITIES	88,300	.2	24,900	*
513,916	.4	211,200	.4	4. FINANCIAL RESOURCES	235,800	.4	279,800	.5
716,637	1.8	1,052,780	2.0	5. TECHNOLOGICAL RESOURCES	789,206	1.4	738,633	1.4
202,616	.5	185,881	.4	TEXTBOOKS & OTHER TEACHING MATERIALS	155,100	.3	163,400	.3
510,236	1.3	726,649	1.4	REGIONAL LIBRARIES	534,456	1.0	530,383	1.0
3,785	*	140,250	.2	OTHER TECHNOLOGICAL RESOURCES	99,650	.1	44,850	
2,859	*	15,000	*	6. LEGAL ASPECTS	6,400	*	-	*
195,719	.5	219,580	.4	7. RESEARCH	177,300	.3	211,000	.3
1,623,925	4.0	1,973,750	3.8	III. SERVICES TO PROGRAMS	2,206,860	4.0	2,327,550	4.3
4,268,119	10.7	4,335,342	8.3	IV. ADMINISTRATIVE DIRECTION	5,040,664	9.1	5,463,389	10.0
276,353	.7	310,452	.6	EXECUTIVE AND TECHNICAL DIRECTION	351,514	.6	366,276	.6
1,944,049	4.9	2,355,800	4.5	ADMINISTRATIVE SERVICES	2,683,450	4.9	2,875,050	5.3
2,047,717	5.1	1,669,090	3.2	GENERAL EXPENSES	2,005,700	3.6	2,222,063	4.1
470,078	1.2	496,340	.9	V. GOVERNING BODIES	605,560	1.1	663,400	1.2
400,000	1.0	450,000	.9	VI. INCREASE TO ASSETS	550,000	1.0	600,000	1.0
39,967,893	100.0	52,240,841	100.0	GRAND TOTAL	55,413,524	100.0	54,702,145	100.0

* LESS THAN .05 PERCENT