

directing council

PAN AMERICAN
HEALTH
ORGANIZATION

XXXIII Meeting



regional committee

WORLD
HEALTH
ORGANIZATION

XL Meeting



Washington, D.C.
September-October 1988

Provisional Agenda Item 5.4

CD33/3 (Eng.)

11 July 1988

ORIGINAL: ENGLISH

PROVISIONAL DRAFT OF THE PROGRAM BUDGET PROPOSAL OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1990-1991

The 101st Meeting of the Executive Committee heard the report of the Subcommittee on Planning and Programming related to the global \$25 million WHO Regular reduction in 1988-1989 and its impact upon the 1990-1991 proposal for the Region of the Americas.

As a result of the global reduction, the 1988-1989 WHO regular program budget for this Region was reduced by \$2,470,000, from \$62,631,000 to \$60,161,000. It is from this revised 1988-1989 program base of \$60,161,000 that the 1990-1991 proposal of \$65,027,000 is projected to increase by \$4,866,000, representing a cost increase of 8.1%. The proposal is \$504,000 less than the maximum increase permitted by the WHO Director-General's instructions. While these instructions did not allow for overall program growth, the proposal contains program growth of 1.8%, or \$507,800 in country programs.

The attached document (CE101/20) was studied by the Executive Committee. After reviewing the reductions necessary in the 1988-1989 program and the proposed distribution of the 1990-1991 program, the Executive Committee adopted the following resolution:

THE 101st MEETING OF THE EXECUTIVE COMMITTEE,

Having considered Document CE101/20, which contains a tentative request for US\$65,027,000 from the World Health Organization for the Region of the Americas for the biennium 1990-1991; and

Noting that in its last two meetings the Subcommittee on Planning and Programming has reviewed in general terms the program budget reductions implemented by the Director-General of WHO,

RESOLVES:

1. To thank the Subcommittee on Planning and Programming for its review.

2. To thank the Director for presenting a tentative WHO regular program budget proposal for the biennium 1990-1991 which includes a 1.8% program increase in the funds allocated to country programs while at the same time proposing no overall program increase, especially in view of the \$2,470,000 program decrease required in the 1988-1989 program budget.

3. To recommend to the XXXIII Meeting of the Directing Council of PAHO, XL Meeting of the Regional Committee of WHO for the Americas, that it approve the 1990-1991 proposal of \$65,027,000, which includes \$4,866,000 or 8.1% in cost increases over the revised 1988-1989 allocation of \$60,161,000, by adopting a resolution along the following lines:

THE XXXIII MEETING OF THE DIRECTING COUNCIL,

Having considered Document CD33/3 and the tentative request for US\$65,027,000 from the World Health Organization for the Region of the Americas for the biennium 1990-1991, which includes cost increases of \$4,866,000 or 8.1% over the revised 1988-1989 allocation; and

Noting the recommendation of the 101st Meeting of the Executive Committee,

RESOLVES:

To request the Director to transmit to the Director-General of WHO the request for \$65,027,000 for the Region of the Americas for the biennium 1990-1991, for consideration by the WHO Executive Board and the World Health Assembly in 1989.

Annex

*executive committee of
the directing council*

PAN AMERICAN
HEALTH
ORGANIZATION



*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION

CD33/3 (Eng.)
ANNEX



101st Meeting
Washington, D.C.
June-July 1988

Provisional Agenda Item 4.4

CE101/20 (Eng.)
23 May 1988
ORIGINAL: ENGLISH

PROVISIONAL DRAFT OF THE PROGRAM BUDGET PROPOSAL OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1990-1991

Summary

The subject proposal requires the Executive Committee to make recommendations to the XXXIII Meeting of the Directing Council in September 1988. In turn, the Directing Council, functioning as the XL Regional Committee of WHO, makes its recommendations to the Director-General of WHO. The regional proposal will become a part of the global proposal to be presented to the January 1989 WHO Executive Board and the May 1989 World Health Assembly.

WHO Regular Tentative Allocation for 1990-1991

The original instructions received in July 1987 from the Director-General of WHO would have required a program decrease of \$2,470,000 (3.9%) in 1990-1991 from the 1988-1989 program of \$62,631,000. The 1990-1991 base would be \$60,161,000, plus maximum mandatory cost increases of \$5,370,000 (8.9%). Therefore, the maximum 1990-1991 proposal could not exceed \$65,531,000, which would have represented an increase of \$2,900,000 or 4.6% over the original 1988-1989 program of \$62,631,000 approved by the World Health Assembly in May 1987. However, during the recent May 1988 World Health Assembly, a resolution (WHA41.10) was approved which reduced the 1988-1989 global WHO program budget by \$25,000,000. This Region's share of the global program reduction is \$2,470,000, \$967,000 or 39.1% of the total program reduction in Country Activities and \$1,503,000 or 60.9% in Regional and Intercountry Activities.

The several parts of Table I show the maximum 1990-1991 proposal allowed by the Director-General's instructions compared to the original 1988-1989 program (Part A) and the recently revised 1988-1989 program (Part B). Part C shows the actual 1990-1991 proposal compared to the revised 1988-1989 program. As noted in Parts A and B of Table I, the maximum cost increase permitted by the Director-General's instructions is \$5,370,000 or 8.9% over the 1990-1991 program base.

This maximum cost increase would result in an overall increase from the original 1988-1989 allocation to the 1990-1991 proposal of 4.6% or \$2,900,000. The maximum cost increase related to the revised 1988-1989 allocation is 8.9% or \$5,370,000.

Part C of Table I shows the actual proposal compared to the revised 1988-1989 base. The overall cost increases actually calculated amount to 8.1% or \$4,866,000. The 1990-1991 proposal is, therefore, \$504,000 less than the maximum permitted.

Parts A and B of Table II show the WHO Regular regional budget history since 1970-1971 and illustrate the decline in increases in the past several years. During the four-year period, 1986 through 1989, this Region's WHO Regular funds have been reduced by \$9,317,000 or 7.7% of the original allocations.

Table III shows the funds distributed by location. The 1988-1989 program is adjusted to the reduction approved by the May 1988 World Health Assembly. Direct Cooperation with Countries increases from 56.4% in 1988-1989 to 57.1% of the total in 1990-1991. Country Programs increase from 46.3% to 47.0% of the total. While Country Programs amount to 47.0% of the proposal, they receive 56.3% of the \$4,866,000 overall increase proposed. In an effort to offset the program reduction in Country Programs in 1988-1989, the 1990-1991 proposal includes program increases of \$507,800 which, except for a small program increase of \$33,600 in Caribbean Program Coordination, is the only program increase in the proposal.

The rather large cost increase of 32.7% in Caribbean Program Coordination is caused primarily by increases in local United Nations salary scales in Barbados since early 1986 when the 1988-1989 base was originally calculated.

Analysis of the Programs

During its meeting in April 1988, the Subcommittee on Planning and Programming reviewed the program reduction in general terms. At that time, the instructions of the Director-General required a program reduction of \$2,470,000 to the 1990-1991 program. The resolution of the May 1988 World Health Assembly, however, calls for the program reduction against the 1988-1989 program. Since the reduction was anticipated, the Subcommittee reviewed the subject during its meeting in December 1987. The Subcommittee in both December 1987 and April 1988 urged the Director to be guided by the program priorities established by the Governing Bodies when considering programs reductions.

Table IV shows the adjusted 1988-1989 program compared to the proposed distribution of the 1990-1991 program. WHO has added several new programs to its classification structure, although some of these are not used in this Region since they are incorporated into other programs. The new programs added are Health for All Strategy Coordination, Informatics Management, Tobacco or Health, Adolescent Health, Health Risk Assessment of Potentially Toxic Chemicals, Research and Development in the Field of

Vaccines, and Acquired Immune Deficiency Syndrome (AIDS). Smallpox Eradication and Surveillance has been dropped from the classification structure.

Specifically, in Table IV, General Program Development has been reduced because of the transfer of the office of Analysis and Strategic Planning Coordination to the new classification on Health for All Strategy Coordination. Likewise, the office of Information Coordination has been transferred to the new classification of Informatics Management. The increase under External Coordination for Health and Social Development is due to budgeting a secretarial post for 24 months in 1990-1991 compared to the deletion of 21 months in 1988-1989. This main part of the program budget, Direction, Coordination and Management, has been reduced from 4.8% of the total in 1988-1989 to 4.4% in 1990-1991.

The following major part, Health System Infrastructure, has been increased from 42.5% of the total in 1988-1989 to 43.3% in 1990-1991, this part being one of the main priorities of the Organization. The Managerial Process for National Health Development was increased due to a redefinition of programs under Organization of Health Systems Based on Primary Health Care.

The next major part, Health Science and Technology, is 38.2% of the total in 1990-1991 compared to 38.3% in 1988-1989 despite the required program reductions. Nutrition was increased by the addition of a Food Economics Advisor. Workers' Health was reduced by the deletion of a professional post.

Protection and Promotion of Mental Health was revised to concentrate the funds under Prevention and Treatment of Mental and Neurological Disorders, although \$50,000 of the funds were transferred to Tobacco or Health.

The main change under Promotion of Environmental Health involved the transfer of the Pan American Center for Human Ecology and Health from Community Water Supply and Sanitation to Control of Environmental Health Hazards.

Within Diagnostics, Therapeutic and Rehabilitative Technology, the funds under Drug and Vaccine Quality, Safety and Efficacy were transferred to Essential Drugs and Vaccines.

Under Disease Prevention and Control, this Region was required to take over the full funding of the two posts under Tropical Disease Research. The increase on Acute Respiratory Infections and the decrease on Tuberculosis simply involve the transfer between PAHO and WHO Regular funding. The funds under Sexually Transmitted Diseases were transferred to AIDS.

Program Support has been reduced from 14.4% of the total in 1988-1989 to 14.1% in 1990-1991. This is a difficult part of the program budget to reduce since it is mainly composed of personnel costs and the general operating expenses of the Headquarters buildings. However, reductions were made in contractual services in Health Information Support and savings have been managed in the general operating expenses. A professional Budget Officer post was deleted.

Overall, the parts devoted to Direction, Coordination and Management and Program Support receive 23.6% of the \$2,470,000 reduction in 1988-1989 while requiring 18.5% of the total program budget. The purely technical parts of the program, Health System Infrastructure and Health Science and Technology, receive 76.4% of the reduction while consuming 81.5% of the total program budget.

It should be noted that the 1990-1991 proposal concerning the PAHO Regular portion of the program budget will be presented to the Executive Committee next year in Official Document No. 226, which will show the combined PAHO and WHO Regular programs, as well as the extrabudgetary funds committed.

As noted in the previous Summary, it is the responsibility of this Executive Committee to make recommendations concerning the 1990-1991 WHO Regular Program Budget to the XXXIII Meeting of the Directing Council (WHO Regional Committee). The 1990-1991 program is proposed to increase by 3.8% over the original 1988-1989 allocation and 8.1% over the revised 1988-1989 allocation.

PART A - WHO REGULAR 1990-91 TENTATIVE MAXIMUM ALLOCATION COMPARED TO 1988-89 ORIGINAL ALLOCATION

Location	1988-89 (Original)	% of Total	Program Reduction	% of Total Reduction	1990-91 Program Base	% of Total	Maximum Cost Increase Over 1990-91 Program Base	1990-91 (Maximum)	% of Total	Increase from 1988-89 (Original) to 1990-91
Country Activities	28,807,200	46.0	(967,000) (3.4%)	39.1	27,840,200	46.3	2,784,000 10.0%	30,624,200	46.7	1,817,000 6.3%
Regional and Inter- country Activities	33,823,800	54.0	(1,503,000) (4.4%)	60.9	32,320,800	53.7	2,586,000 8.0%	34,906,800	53.3	1,083,000 3.2%
TOTAL	62,631,000	100.0	(2,470,000) (3.9%)	100.0	60,161,000	100.0	5,370,000 8.9%	65,531,000	100.0	2,900,000 4.6%

PART B - WHO REGULAR 1990-91 TENTATIVE MAXIMUM ALLOCATION COMPARED TO 1988-89 REVISED ALLOCATION

Location	1988-89 (Revised)	% of Total	Program Reduction	1990-91 Program Base	% of Total	Maximum Cost Increase Over 1990-91 Program Base	1990-91 (Maximum)	% of Total	Increase from 1988-89 (Revised) to 1990-91
Country Activities	27,840,200	46.3	-	27,840,200	46.3	2,784,000 10.0%	30,624,200	46.7	2,784,000 10.0%
Regional and Inter- country Activities	32,320,800	53.7	-	32,320,800	53.7	2,586,000 8.0%	34,906,800	53.3	2,586,000 8.0%
TOTAL	60,161,000	100.0	-	60,161,000	100.0	5,370,000 8.9%	65,531,000	100.0	5,370,000 8.9%

PART C - WHO REGULAR 1990-91 PROPOSED PROGRAM BUDGET COMPARED TO 1988-89 REVISED ALLOCATION

Location	1988-89 (Revised)	% of Total	Program Increase (Decrease)	1990-91 Program Base	% of Total	Projected Cost Increase Over 1988-89	1990-91 (Proposed)	% of Total	Increase from 1988-89 (Revised) to 1990-91
Country Activities	27,840,200	46.3	507,800 1.8%	28,348,000	47.1	2,233,800 8.0%	30,581,800	47.0	2,741,600 9.8%
Regional and Inter- country Activities	32,320,800	53.7	(507,800) (1.5%)	31,813,000	52.9	2,632,200 8.1%	34,445,200	53.0	2,124,400 6.6%
TOTAL	60,161,000	100.0	-	60,161,000	100.0	4,866,000 8.1%	65,027,000	100.0	4,866,000 8.1%

TABLE II

PART A - WHO REGULAR REGIONAL BUDGET HISTORY

Budget Period	WHO Regular	Per Cent Increase
1970-71	14,053,685	-
1972-73	17,150,800	22.0
1974-75	20,495,900	19.5
1976-77	24,570,200	19.9
1978-79	30,771,500	25.2
1980-81*	37,566,200	22.1
1982-83	44,012,000	17.2
1984-85	50,834,000	15.5
1986-87	57,856,000	13.8
1988-89	62,631,000 (original)	8.3
1990-91**	65,027,000	3.8

* First biennial budget period

** Proposed

PART B - WHO REGULAR REGIONAL BUDGET HISTORY

Budget Period	WHO Regular	Per Cent Increase
1970-71	14,053,685	-
1972-73	17,150,800	22.0
1974-75	20,495,900	19.5
1976-77	24,570,200	19.9
1978-79	30,771,500	25.2
1980-81*	37,566,200	22.1
1982-83	44,012,000	17.2
1984-85	50,834,000	15.5
1986-87	57,856,000	13.8
1988-89**	60,161,000 (revised)	4.0
1990-91***	65,027,000	8.1

* First biennial budget period

** Revised by Resolution WHA 41.10 of May 1988

*** Proposed

TABLE III

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1990-91 - WHO REGULAR
COMPARISON OF REVISED PB.88-89 AND PB.90-91

BY LOCATION

Location	PB.88-89 (Revised)		1990-91 Program at 1988-89 Averages	Program Increase (Decrease)		Cost Increase (Decrease) over 1988-89 Revised		Total Increase (Decrease)		1990-91 Proposal	
	Amount	% of Total		Amount	%	Amount	%	Amount	%	Amount	% of Total
Direct Cooperation with Countries	33,914,600	56.4	34,404,200	489,600	1.4	2,782,500	8.2	3,272,100	9.6	37,186,700	57.1
Country Programs	27,840,200	46.3	28,348,000	507,800	1.8	2,233,800	8.0	2,741,600	9.8	30,581,800	47.0
Caribbean Program Coordination	536,000	.9	569,600	33,600	6.3	175,400	32.7	209,000	39.0	745,000	1.1
Multicountry Programs	5,351,800	8.9	5,330,600	(21,200)	(.4)	373,300	7.0	352,100	6.6	5,703,900	8.8
RD's Development Program in Support of Country Activities	186,600	.3	156,000	(30,600)	(16.4)	0	.0	(30,600)	(16.4)	156,000	.2
Regional Activities	18,945,700	31.5	18,762,900	(182,800)	(1.0)	1,331,500	7.0	1,148,700	6.0	20,094,400	31.0
Regional Programs Centers	15,934,500	26.5	15,880,200	(54,300)	(.3)	1,071,600	6.7	1,017,300	6.4	16,951,800	26.2
	3,011,200	5.0	2,882,700	(128,500)	(4.3)	259,900	8.6	131,400	4.3	3,142,600	4.8
Tech. & Administrative Direction	6,995,100	11.6	6,713,000	(282,100)	(4.0)	714,400	10.2	432,300	6.2	7,427,400	11.4
Governing Bodies	305,600	.5	280,900	(24,700)	(8.1)	37,600	12.3	12,900	4.2	318,500	.5
GRAND TOTALS	60,161,000	100.0	60,161,000	0	.0	4,866,000	8.1	4,866,000	8.1	65,027,000	100.0

TABLE IV

ANALYSIS OF THE TENTATIVE PROGRAM BUDGET PROPOSAL FOR 1990-91 - WHO REGULAR
COMPARISON OF REVISED PB.88-89 AND PB.90-91

BY WHO PROGRAM CLASSIFICATION

Program Classification	PB.88-89 (Revised)		1990-91 Program at 1988-89 Average	Program Increase (Decrease)		Cost Increase (Decrease) Over 1988-89 Revised		Total Increase (Decrease)		1990-91 Proposal		
	Amount	% of Total		Amount	%	Amount	%	Amount	%	Amount	% of Total	
A. DIRECTION, COORDINATION & MANAGEMENT	2,881,400	4.8	2,663,200	(218,200)	(7.6)	193,900	6.7	(24,300)	(.9)	2,857,100	4.4	
1. <u>Governing Bodies</u>	RCO	305,600	.5	280,900	(24,700)	(8.1)	37,600	12.3	12,900	4.2	318,500	.5
2. <u>WHO's General Program Development & Management</u>		2,575,800	4.3	2,382,300	(193,500)	(7.5)	156,300	6.1	(37,200)	(1.4)	2,538,600	3.9
Executive Management	EXM	320,900	.5	301,100	(19,800)	(6.2)	39,000	12.2	19,200	6.0	340,100	.5
DG's and RD's Development Program	DGP	186,600	.3	156,000	(30,600)	(16.4)	0	.0	(30,600)	(16.4)	156,000	.2
General Program Development	GPD	2,061,100	3.5	139,700	(1,921,400)	(93.2)	39,000	1.9	(1,882,400)	(92.0)	178,700	.3
External Coordination for Health and Social Development	COR	7,200	.0	57,800	50,600	702.8	5,900	81.9	56,500	784.7	63,700	.1
Health-for-All Strategy Coordination	HSC	0	.0	579,500	579,500	~	26,100	~	605,600	~	605,600	.9
Informatics Management	ISS	0	.0	1,148,200	1,148,200	~	46,300	~	1,194,500	~	1,194,500	1.9
B. HEALTH SYSTEM INFRASTRUCTURE		25,557,700	42.5	26,082,500	524,800	2.1	2,047,000	8.0	2,571,800	10.1	28,129,500	43.3
3. <u>Health System Development</u>		8,238,900	13.7	9,536,400	1,297,500	15.7	754,600	9.2	2,052,100	24.9	10,291,000	15.8
Health Situation and Trend Assessment	HST	3,282,900	5.5	3,201,000	(81,900)	(2.5)	182,400	5.6	100,500	3.1	3,383,400	5.2
Managerial Process for National Health Development	MPN	4,956,000	8.2	6,335,400	1,379,400	27.8	572,200	11.5	1,951,600	39.3	6,907,600	10.6
4. <u>Organization of Health Systems Based on Primary Health Care</u>	PHC	12,397,000	20.6	11,680,600	(716,400)	(5.8)	781,600	6.3	65,200	.5	12,462,200	19.3
5. <u>Development of Human Resources for Health</u>	HMD	4,192,100	7.0	4,185,700	(6,400)	(.2)	452,000	10.8	445,600	10.6	4,637,700	7.1
6. <u>Public Information and Education for Health</u>	IEH	729,700	1.2	679,800	(49,900)	(6.8)	58,800	8.1	8,900	1.3	738,600	1.1

Program Classification	PB.88-89 (Revised)		1990-91 Program at 1988-89 Average	Program Increase (Decrease)		Cost Increase (Decrease) Over 1988-89 Revised		Total Increase (Decrease)		1990-91 Proposal	
	Amount	% of Total		Amount	%	Amount	%	Amount	%	Amount	% of Total
C. HEALTH SCIENCE AND TECHNOLOGY	23,080,800	38.3	22,982,600	(98,200)	(.4)	1,881,400	8.2	1,783,200	7.8	24,864,000	38.2
7. Research Promotion and Development, including Research on Health-Promoting Behavior	RPD 228,900	.4	228,900	0	.0	13,500	5.9	13,500	5.9	242,400	.4
8. General Health Protection and Promotion	2,368,400	3.9	2,517,400	149,000	6.3	192,800	8.1	341,800	14.4	2,710,200	4.2
Nutrition	NUT 1,915,300	3.1	2,043,400	128,100	6.7	128,400	6.7	256,500	13.4	2,171,800	3.3
Oral Health	ORH 453,100	.8	430,000	(23,100)	(5.1)	58,400	12.9	35,300	7.8	488,400	.8
Tobacco or Health	TOH 0	.0	44,000	44,000	~	6,000	~	50,000	~	50,000	.1
9. Protection and Promotion of the Health of Specific Population Groups	1,972,500	3.2	1,936,500	(36,000)	(1.8)	102,400	5.2	66,400	3.4	2,038,900	3.1
Maternal and Child Health, including Family Planning	MCH 1,464,500	2.4	1,430,500	(34,000)	(2.3)	62,700	4.3	28,700	2.0	1,493,200	2.3
Workers' Health	OCH 127,400	.2	89,400	(38,000)	(29.8)	12,000	9.4	(26,000)	(20.4)	101,400	.2
Health of the Elderly	HEE 380,600	.6	416,600	36,000	9.5	27,700	7.3	63,700	16.8	444,300	.6
10. Protection and Promotion of Mental Health	899,200	1.5	893,100	(6,100)	(.7)	68,100	7.6	62,000	6.9	961,200	1.5
Psychosocial and Behavioral Factors in Promotion of Health and Human Development	PSF 384,600	.6	0	(384,600)	(100.0)	0	.0	(384,600)	(100.0)	0	.0
Prevention and Control of Alcohol and Drug Abuse	ADA 342,200	.6	321,200	(21,000)	(6.1)	20,600	6.0	(400)	(.1)	341,800	.5
Prevention and Treatment of Mental and Neurological Disorders	MND 172,400	.3	571,900	399,500	231.7	47,500	27.6	447,000	259.3	619,400	1.0
11. Promotion of Environmental Health	5,616,300	9.3	5,443,400	(172,900)	(3.1)	458,800	8.2	285,900	5.1	5,902,200	9.1
Community Water Supply and Sanitation	CWS 5,082,400	8.4	4,292,500	(789,900)	(15.5)	397,600	7.8	(392,300)	(7.7)	4,690,100	7.2
Control of Environmental Health Hazards	CEH 0	.0	649,900	649,900	~	34,400	~	684,300	~	684,300	1.1
Food Safety	FOS 533,900	.9	501,000	(32,900)	(6.2)	26,800	5.0	(6,100)	(1.2)	527,800	.8
12. Diagnostic, Therapeutic, Rehabilitative Technology	937,200	1.6	913,900	(23,300)	(2.5)	75,800	8.1	52,500	5.6	989,700	1.5
Clinical, Laboratory and Radiological Technology for Health Systems	CLR 214,900	.4	205,000	(9,900)	(4.6)	30,600	14.2	20,700	9.6	235,600	.4
Essential Drugs and Vaccines	EDV 271,000	.5	708,900	437,900	161.6	45,200	16.7	483,100	178.3	754,100	1.1
Drug and Vaccine Quality, Safety and Efficacy	DSE 451,300	.7	0	(451,300)	(100.0)	0	.0	(451,300)	(100.0)	0	.0

Program Classification	PB.88-89 (Revised)		1990-91 Program at 1988-89 Average	Program Increase (Decrease)		Cost Increase (Decrease) Over 1988-89 Revised		Total Increase (Decrease)		1990-91 Proposal	
	Amount	% of Total		Amount	%	Amount	%	Amount	%	Amount	% of Total
13. Disease Prevention and Control	11,058,300	18.4	11,049,400	(8,900)	(.1)	970,000	8.8	961,100	8.7	12,019,400	18.5
Immunization	EPI 1,356,000	2.3	1,356,000	0	.0	208,600	15.4	208,600	15.4	1,564,600	2.4
Disease Vector Control	VBC 2,035,200	3.4	1,989,600	(45,600)	(2.2)	139,100	6.8	93,500	4.6	2,128,700	3.4
Malaria	MAL 1,598,000	2.6	1,734,700	136,700	8.6	112,900	7.1	249,600	15.7	1,847,600	2.8
Parasitic Diseases	PDP 293,800	.5	268,200	(25,600)	(8.7)	14,400	4.9	(11,200)	(3.8)	282,600	.4
Tropical Disease Research	TDR 0	.0	182,000	182,000	~	24,400	~	206,400	~	206,400	.3
Diarrheal Diseases	CDD 138,400	.2	138,400	0	.0	11,700	8.5	11,700	8.5	150,100	.2
Acute Respiratory Infections	ARI 0	.0	191,600	191,600	~	5,000	~	196,600	~	196,600	.3
Tuberculosis	TUB 416,300	.7	116,400	(299,900)	(72.0)	11,300	2.7	(288,600)	(69.3)	127,700	.2
Leprosy	LEP 298,100	.5	263,700	(34,400)	(11.5)	19,500	6.5	(14,900)	(5.0)	283,200	.4
Zoonoses	VPH 1,989,800	3.3	1,864,200	(125,600)	(6.3)	183,100	9.2	57,500	2.9	2,047,300	3.1
Sexually Transmitted Diseases	VDT 90,600	.2	0	(90,600)	(100.0)	0	.0	(90,600)	(100.0)	0	.0
AIDS	GPA 0	.0	90,000	90,000	~	10,000	~	100,000	~	100,000	.2
Other Communicable Disease Prevention and Control Activities	OCD 2,565,300	4.2	2,590,200	24,900	1.0	204,800	8.0	229,700	9.0	2,795,000	4.3
Blindness and Deafness	FBD 118,900	.2	117,900	(1,000)	(.8)	13,800	11.6	12,800	10.8	131,700	.2
Other Noncommunicable Disease Prevention and Control Activities	NCD 157,900	.3	146,500	(11,400)	(7.2)	11,400	7.2	0	.0	157,900	.2
D. PROGRAM SUPPORT =====	8,641,100	14.4	8,432,700	(208,400)	(2.4)	743,700	8.6	535,300	6.2	9,176,400	14.1
14. Health Information Support	HBI 3,005,300	5.0	3,044,200	38,900	1.3	144,700	4.8	183,600	6.1	3,188,900	4.9
15. Support Services	5,635,800	9.4	5,388,500	(247,300)	(4.4)	599,000	10.6	351,700	6.2	5,987,500	9.2
Personnel	PER 786,800	1.3	766,900	(19,900)	(2.5)	51,500	6.5	31,600	4.0	818,400	1.3
General Administration and Services	PGS 3,193,900	5.3	2,955,500	(238,400)	(7.5)	369,200	11.6	130,800	4.1	3,324,700	5.1
Budget and Finance	BFI 1,287,800	2.2	1,313,600	25,800	2.0	162,400	12.6	188,200	14.6	1,476,000	2.2
Equipment and Supplies for Member States	SUP 367,300	.6	352,500	(14,800)	(4.0)	15,900	4.3	1,100	.3	368,400	.6
GRAND TOTALS =====	60,161,000	100.0	60,161,000	0	.0	4,866,000	8.1	4,866,000	8.1	65,027,000	100.0