

NONCOMMUNICABLE DISEASES AND MENTAL HEALTH

PROJECTED REGULAR BUDGET 2000-2001

AND ESTIMATED OTHER SOURCES

DISTRIBUTION BY DEPARTMENTS, CROSS CLUSTER INITIATIVES

AND OTHER MAJOR AREAS

BEST ESTIMATE AS AT 1 JUNE 2000 (in US\$)

	Regular Budget 2000-2001	Other Sources 2000-2001 *)	Total Budget 2000-2001
Health Promotion / NCD Prevention and Surveillance	2,951,400	7,000,000	9,951,400
Management of Noncommunicable Diseases	5,776,200	10,000,000	15,776,200
Injuries and Violence Prevention	1,387,000	6,000,000	7,387,000
Mental Health and Substance Dependence	2,755,000	10,000,000	12,755,000
Tobacco Free Initiative	1,885,000	8,000,000	9,885,000
Long-term Care	385,000	500,000	885,000
Surveillance	546,000	1,500,000	2,046,000
Health Care	582,000	1,500,000	2,082,000
EXD/MSU and Special Projects	3,715,000	500,000	4,215,000
TOTAL	19,982,600	45,000,000	64,982,600
Kobe Centre	0	13,600,000	13,600,000
TOTAL	19,982,600	58,600,000	78,582,600

*) Excluding AS funds