



XXI PAN AMERICAN SANITARY CONFERENCE

XXXIV REGIONAL COMMITTEE MEETING

WASHINGTON, D.C.

SEPTEMBER 1982

Provisional Agenda Item 29

CSP21/24 (Eng.)

30 July 1982

ORIGINAL: ENGLISH

CRITERIA AND GUIDELINES FOR THE PROPOSED PROGRAM AND BUDGET OF THE PAN AMERICAN HEALTH ORGANIZATION FOR THE BIENNIUM 1984-1985, AND PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1984-1985

The Director submits for the consideration of the XXI Pan American Sanitary Conference:

- A. A report on criteria and guidelines for the program and budget of the Pan American Health Organization for the biennium 1984-1985, in response to Resolution XVI of the XXVIII Meeting of the Directing Council and Resolution XVII of the 88th Meeting of the Executive Committee.
- B. In response to Resolution XXII of the 88th Meeting of the Executive Committee, a tentative projection of the program budget of the World Health Organization for the Region of the Americas for the biennium 1984-1985, required to be recommended by the Pan American Sanitary Conference, acting as the Regional Committee of WHO for the Americas, prior to the 71st Session of the Executive Board in January 1983 and the Thirty-sixth World Health Assembly in May 1983.

- A. Criteria and Guidelines for the Proposed Program and Budget of the Pan American Health Organization for the Biennium 1984-1985

Background

The Directing Council at its XXVIII Meeting in September 1981 approved Resolution XVI (see Annex A) concerning the preparation of the Proposed Program and Budget of the Pan American Health Organization for the Biennium 1984-1985.

In response to Resolution XVI, the Secretariat made a presentation to the Executive Committee's Subcommittee on Long-Term Planning and Programming, which met immediately prior to the 88th Meeting of the Executive Committee in June 1982.

The 88th Meeting of the Executive Committee discussed the recommendations of the Subcommittee and approved Resolution XVII (see Annex E). Resolution XVII contains a recommended resolution which the XXI Pan American Sanitary Conference may wish to adopt.

Procedures

1. Although the Proposed Program and Budget of the Pan American Health Organization for the Biennium 1984-1985 will not be presented to the 90th Meeting of the Executive Committee until June 1983 for its recommendation to the XXIX Meeting of the Directing Council in September 1983, several preliminary activities have been undertaken in order to prepare the proposal, taking into consideration the aforementioned Resolution XVI of the XXVIII Meeting of the Directing Council and Resolution XVII of the 88th Meeting of the Executive Committee.

The results of these activities are presented in the following annexes attached to this document:

Annex B: WHO Classified List of Programs with Descriptions
(Indicates program not included in the PAHO Classification System)

Annex C: PAHO Classified List of Programs with Descriptions
(Indicates programs added to and program titles changed from the WHO Classification System)

Annex D: The approved PAHO/WHO Regular budget for 1982-1983 and tentative percentage distribution for 1984-1985 of PAHO/WHO Regular resources by the new PAHO program classification system and by location.

As mentioned above, Resolution XVII (see Annex E) of the 88th Meeting of the Executive Committee contains a recommended resolution which the XXI Pan American Sanitary Conference may wish to adopt.

B. Tentative Projections for the Program Budget of the World Health Organization for the Region of the Americas for the Biennium 1984-1985

Background

In mid-1981 the World Health Organization tentatively allocated to the Region of the Americas an amount of \$50,834,000 in WHO Regular funds for the 1984-1985 biennium. In order for the January 1983 Executive Board and May 1983 World Health Assembly to act upon the WHO Program Budget for the biennium 1984-1985, it is necessary for the Pan American Sanitary Conference, acting as the WHO Regional Committee for the Americas, to recommend the program and supporting funds to the Director-General of WHO.

Procedures

Since the PAHO/WHO Regular program is considered as a single integrated program, Table 1 shows the tentative distribution of this program by appropriation sections in percentages rather than in dollar figures, taking into consideration the fact that the exact level of the 1984-1985 PAHO Regular program and budget has not been established. Table 2 shows dollar amounts for appropriations, programs and subprograms for WHO Regular funds only, for transmission to the Director-General.

The 88th Meeting of the Executive Committee approved Resolution XXII (see Annex F) on this subject. Resolution XXII also contains a suggested resolution which the XXI Pan American Sanitary Conference may wish to adopt.

TABLE 1

TENTATIVE PERCENTAGE DISTRIBUTION OF COMBINED PAHO AND WHO REGULAR FUNDS,
AND OF PAHO AND WHO REGULAR FUNDS SEPARATELY,
BY APPROPRIATION SECTION FOR THE BIENNIUM 1984-1985

	<u>PAHO/WHO Regular Total</u>	<u>PAHO Regular</u>	<u>WHO Regular</u>
1. Direction, Coordination and Management	10.2	12.1	5.5
2. Health System Infrastructure	40.9	39.9	43.5
3. Health Science and Technology (Health Promotion and Care)	16.9	16.2	18.7
4. Health Science and Technology (Disease Prevention and Control)	17.3	16.7	18.3
5. Program Support	14.7	15.1	14.0
Total	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>

TENTATIVE PERCENTAGE DISTRIBUTION BETWEEN PAHO AND WHO REGULAR FUNDS OF
APPROPRIATION SECTIONS FOR THE BIENNIUM 1984-1985

	<u>PAHO Regular</u>	<u>WHO Regular</u>	<u>Total</u>
1. Direction, Coordination and Management	82.1	17.9	100.0
2. Health System Infrastructure	65.9	34.1	100.0
3. Health Science and Technology (Health Promotion and Care)	64.5	35.5	100.0
4. Health Science and Technology (Disease Prevention and Control)	65.7	34.3	100.0
5. Program Support	69.3	30.7	100.0
Total	<u>67.7</u>	<u>32.3</u>	<u>100.0</u>

TABLE 2

BIENNIUM 1984-1985 TENTATIVE PROGRAM BUDGET FOR THE REGION OF THE AMERICAS

		<u>WHO</u> <u>Regular</u>
DCM	1. DIRECTION, COORDINATION AND MANAGEMENT	2,820,300 =====
GOB	1. <u>Governing Bodies</u>	<u>241,800</u>
RCO	1.3 Regional Committees	241,800
PDM	2. <u>General Program Development and Management</u>	<u>2,578,500</u>
EXM	2.1 Executive Management	233,500
GPD	2.3 General Program Development	1,882,700
COR	2.4 External Coordination for Health and Social Development	462,300
HSI	2. HEALTH SYSTEM INFRASTRUCTURE	22,090,600 =====
HSD	3. <u>Health System Development</u>	<u>6,102,900</u>
HST	3.1 Health Situation and Trend Assessment	3,150,800
MPN	3.2 Managerial Process for National Health Development	2,952,100
PHC	4. <u>Organization of Health Systems Based on Primary Health Care</u>	<u>10,527,000</u>
HMD	5. <u>Health Manpower</u>	<u>4,841,100</u>
IEH	6. <u>Public Information and Education for Health</u>	<u>619,600</u>
STP	3. HEALTH SCIENCE AND TECHNOLOGY (Health Promotion and Care)	9,497,500 =====
RPD	7. <u>Research Promotion and Development</u>	<u>139,700</u>
GHP	8. <u>General Health Protection and Promotion</u>	<u>1,924,600</u>
NUT	8.1 Nutrition	1,606,000
ORH	8.2 Oral Health	115,700
APR	8.3 Accident Prevention	202,900

		<u>WHO</u> <u>Regular</u>
HPP	9. <u>Protection and Promotion of the Health of Specific Population Groups</u>	<u>720,400</u>
MCH	9.1 Maternal and Child Health, including Family Planning	720,400
MNH	10. <u>Protection and Promotion of Mental Health</u>	<u>679,600</u>
PSF	10.1 Psychosocial Factors in the Promotion of Health and Human Development	347,500
ADA	10.2 Prevention and Control of Alcohol and Drug Abuse	189,700
MND	10.3 Prevention and Treatment of Mental and Neurological Disorders	142,400
PEH	11. <u>Promotion of Environmental Health</u>	<u>4,608,200</u>
CWS	11.1 Community Water Supply and Sanitation	4,087,600
CEH	11.3 Control of Environmental Health Hazards	42,200
FOS	11.4 Food Safety	478,400
DTR	12. <u>Diagnostic, Therapeutic and Rehabilitative Technology</u>	<u>1,425,000</u>
CLR	12.1 Clinical, Laboratory and Radiological Technology for Health Systems Based on Primary Health Care	949,800
DSE	12.3 Drug and Vaccine Quality, Safety and Efficacy	429,400
RHB	12.5 Rehabilitation	45,800
STD	4. HEALTH SCIENCE AND TECHNOLOGY (Disease Prevention and Control)	<u>9,294,400</u>
DPC	13. <u>Disease Prevention and Control</u>	<u>9,294,400</u>
EPI	13.1 Immunization	852,900
VBC	13.2 Disease Vector Control	3,408,400
MAL	13.3 Malaria	988,000
PDP	13.4 Parasitic Diseases	285,400
CDD	13.6 Diarrheal Diseases	327,000
TUB	13.8 Tuberculosis	397,600
VPH	13.10 Zoonoses	1,394,700
VDT	13.11 Sexually Transmitted Diseases	35,200
CDS	13.13 Other Communicable Disease Prevention and Control Activities	1,463,700
CAN	13.15 Cancer	32,100
NCD	13.17 Other Noncommunicable Disease Prevention and Control Activities	109,400

		<u>WHO</u> <u>Regular</u>
PRS	5. PROGRAM SUPPORT	7,131,200 =====
HBI	14. <u>Health Information Support</u>	<u>2,379,600</u>
SPS	15. <u>Support Services</u>	<u>4,751,600</u>
PER	15.1 Personnel	782,600
PGS	15.2 General Administration and Services	2,304,400
BFI	15.3 Budget and Finance	1,325,000
SUP	15.4 Equipment and Supplies for Member States	339,600

	TOTAL BUDGET	50,834,000 =====

Annexes



DIRECTING COUNCIL

PAN AMERICAN
HEALTH
ORGANIZATION

REGIONAL COMMITTEE

WORLD
HEALTH
ORGANIZATION



XXVIII Meeting

XXXIII Meeting

CSP21/24 (Eng.)
ANNEX A

RESOLUTION XVI

PROVISIONAL DRAFT OF THE PROPOSED PROGRAM AND BUDGET OF THE PAN AMERICAN
HEALTH ORGANIZATION FOR THE BIENNIUM 1984-1985

THE DIRECTING COUNCIL,

Having examined Official Document 169, submitted by the Director of the Pan American Sanitary Bureau, containing the provisional draft that is to constitute the basis for preparation of the proposed program and budget of the Pan American Health Organization for 1984-1985 amounting to \$106,680,000;

Noting that the provisional draft of the proposed program and budget is not structured in accordance with the components of the Plan of Action for the Implementation of Regional Strategies of Health for All by the Year 2000 adopted by the XXVIII Meeting of the Directing Council; and

Acknowledging that 1982-1983 is a transitional period,

RESOLVES:

1. To request the Director to formulate the draft program and budget for 1984-1985 so that it:
 - a) Conforms to the structure established in the Regional Plan of Action as well as to the Program Classification System to be established by WHO under the Seventh General Program of Work;
 - b) Takes into account the comments and concerns expressed by Member Governments at the XXVIII Meeting of the Directing Council with respect to inflationary costs;
 - c) Ensures that priority is given to the regional baseline target areas established in Chapter 6 of Part II of Official Document 173;
 - d) Develops, within the context of global, regional and national strategies of health for all by the year 2000, a rational foundation for the allocation of resources among country programs in a manner that reflects:
 - i) the relative health needs among countries; and
 - ii) the relative capacities of countries to implement global and regional priority programs within their national health systems;

- e) Gives priority to the allocation of resources for the delivery of programs and services to countries relative to area program, and minimizes the cost of administration and program support costs;
- f) Incorporates the results of further consultations with national authorities in the reformulation of country programs and budgets in accordance with (d) above.

2. To direct the Executive Committee to review and revise, as necessary, the draft program and budget for 1984-1985 in accordance with the above guidelines.

3. To express its concern over the number of Member Countries that are delinquent in the payment of their quota contributions to the PAHO regular budget, and to request that Member Countries bring their contributions up to date at the earliest opportunity.

(Approved at the twelfth plenary session,
29 September 1981)

WHO CLASSIFIED LIST OF PROGRAMS WITH DESCRIPTIONS

	<u>WHO Classifications</u>	<u>WHO Classification Descriptions</u>
DCM	1. DIRECTION, COORDINATION AND MANAGEMENT	
GOB	1. <u>Governing Bodies</u>	
WHA	a1.1 World Health Assembly	Expenses directly attributable to the holding of regular sessions in Geneva: servicing, documentation, publication of the program budget, the biennial report of the Director-General, and the proceedings of the Health Assembly.
EXB	a1.2 Executive Board	Expenses directly attributable to sessions of the Board and any of its subcommittees or working groups (e.g., the Program Committee).
RCO	1.3 Regional Committees	Expenses directly attributable to the main sessions of each of the regional committees and of such subcommittees as may be set up by the regional committees (e.g., Program Budget Subcommittee, Working Group on TCDC).
PDM	2. <u>WHO's General Program Development and Management</u>	
EXM	2.1 Executive Management	Office of the Director-General, the Regional Directors, and the Assistant Directors-General; Headquarters Program Committee Secretariat; Legal Services and Internal Audit.
DGP	2.2 Director-General's and Regional Directors' Development Program	Budgetary provisions for technical cooperation programs including innovative ideas for technical cooperation which cannot be specifically determined at the time of the program budget preparation.

aNot applicable for PAHO

WHO Classifications	WHO Classification Descriptions
GPD	<p>2.3 General Program Development</p> <p>Directors of program management in regional offices; managerial process for WHO program development (long-term planning, medium-term programming, evaluation); information systems support (including electronic data-processing) both for WHO and within the UN system; training at regional offices in acquiring all necessary information and information-processing facilities; and the "information science" component of national health information systems (NHIS). Staff development and training.</p>
COR	<p>2.4 External Coordination for Health and Social Development</p> <p>Collaboration with the UN system and other organizations; collaboration with multilateral and bilateral programs; emergency relief operations including activities concerned with liberation movements and newly independent states.</p>
HSI	<p>2. HEALTH SYSTEM INFRASTRUCTURE</p>
HSD	<p>3. <u>Health System Development</u></p>
HST	<p>3.1 Health Situation and Trend Assessment</p> <p>Epidemiological surveillance of communicable and non-communicable diseases and of environmental hazards; training of national personnel in epidemiological techniques. All activities related to the development of statistical support for national health programs; health statistical and research methodology, statistical standardization, information dissemination and information support component of NHIS. Activities related to country support in the development and utilization of health and health-related indicators.</p>

WHO Classifications

WHO Classification Descriptions

MPN	3.2 Managerial Process for National Health Development	Promotion, initiation and the establishment of permanent functional mechanisms for the application of the process of broad national health program development and training of national personnel. Also includes offices of WPCs/NWGs.
HSR	3.3 Health Systems Research	Development and utilization of appropriate knowledge for the formulation of policies and strategies for improving the efficiency and effectiveness of comprehensive health systems based on primary health care: seminars, study groups, training of research workers, standardization of methods, identification of resource requirements for the implementation of health systems research programs, collection and dissemination of relevant information. (N.B. Costs of operational activities for health systems research in <u>specific program areas</u> should be charged to the program concerned.)
HLE	3.4 Health Legislation	Health legislation information transfer and technical cooperation with countries in developing their own health legislation.
PHC	4. <u>Organization of Health Systems Based on Primary Health Care</u>	Program planning and general activities* (SHS), health systems planning and management (includes coordination of national health institutions, economics and financing of health systems). Primary health care: all activities concerned with the organization of health systems based on primary health care including the preparation of guidelines, training, supportive supervision, logistic support and operational activities for the understanding and enhancement of community involvement.

*Wherever the expression "Program planning and general activities" is used, it covers the office of a director at headquarters and activities at global or regional level which cannot be classified under a specific program.

	<u>WHO Classifications</u>	<u>WHO Classification Descriptions</u>
HMD	5. <u>Health Manpower</u>	Development of national health manpower planning and training capabilities, of health educational institutions and training programs including teacher training; educational methodology/technology and the development and/or provision of relevant health instructional material. To the maximum extent possible, fellowships should be budgeted for under the individual programs; only in those cases where fellowships do not have direct relationship with a specific program should they be budgeted for under this program.
IEH	6. <u>Public Information and Education for Health</u>	Activities related to the mobilization of public opinion and health education in support of major health objectives including the utilization of mass communication techniques in the promulgation of the basic tenets of education for health promotion. Training of national personnel in information/education techniques.
STP	3. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	
RPD	7. <u>Research Promotion and Development</u>	Overall coordination of biomedical and health systems research, and in particular its secretarial functions to the global and regional ACMRs and their subcommittees and working groups. Activities directed to the building up of national mechanisms and facilities for biomedical, behavioral, health systems and related socioeconomic research that cannot be budgeted under specific programs, such as TDR and HRP, should be budgeted under this program.
GHP	8. <u>General Health Protection and Promotion</u>	
NUT	8.1 Nutrition	All activities concerned with the problems of under-nutrition, specific nutritional deficiencies and nutritional excess.

WHO Classifications	WHO Classification Descriptions
ORH	8.2 Oral Health All activities related to the promotion of oral health, to community prevention and control of oral diseases.
APR	8.3 Accident Prevention Promotion of national policies for accident prevention including home accidents, the improvement of epidemiological knowledge about accidents, the collation and dissemination of information on preventive technologies and the preparation of appropriate guidelines.
HPP	<u>9. Protection and Promotion of the Health of Specific Population Groups</u>
MCH	9.1 Maternal and Child Health, including Family Planning Program planning and general activities and all MCH activities including family planning activities not supported by HRP.
HRP	9.2 Human Reproduction Research Activities relating to the special program only.
OCH	9.3 Workers' Health Promotion of workers' health; early detection and prevention of workers' health problems, and the preparation of technical guidelines.
HEE	9.4 Health of the Elderly Promotion of the development of national policies for adequate services for the health care of the elderly including the production of technical guidelines specifically relating to the elderly.
MNH	<u>10. Protection and Promotion of Mental Health</u>
PSF	10.1 Psychosocial Factors in the Promotion of Health and Human Development Program planning and general activities. Activities concerned with psychological intervention trials as part of prevention programs for disease control; preparation of guidelines for the incorporation of psychological knowledge and skills in training curricula of health personnel.

	<u>WHO Classifications</u>	<u>WHO Classification Descriptions</u>
ADA	10.2 Prevention and Control of Alcohol and Drug Abuse	Evaluation of national policies and programs; development of technologies for the prevention and management of alcohol and drug abuse problems; information collection and dissemination.
MND	10.3 Prevention and Treatment of Mental and Neurological Disorders	Documentation, evaluation and dissemination of information on prevalence of mental and neurological disorders resulting from organic brain damage; development of guidelines for the prevention and clinical management within primary health care of selected mental and neurological conditions in children, adults and the elderly.
PEH	<u>11. Promotion of Environmental Health</u>	
CWS	11.1 Community Water Supply and Sanitation	Program planning and general activities (PEH). All activities aimed at the implementation of national programs geared to the objectives of the International Drinking Water Supply and Sanitation Decade.
RUD	b11.2 Environmental Health in Rural and Urban Development and Housing	Promotion of activities concerning environmental impact assessment in relation to rural and urban development and housing including the development of national policies and strategies.
CEH	11.3 Control of Environmental Health Hazards	Activities concerned with the formulation and implementation of national policies and programs for the health protection of people against environmental hazards and assessment of possible adverse health effects from chemicals in air, water and food.
FOS	11.4 Food Safety	Promotional and other activities for the development of national policies and programs for ensuring food safety including the effects on health of food additives and pesticide residues in food.

bCombined with 3.11.1, Community Water Supply and Sanitation for PAHO

WHO Classifications

WHO Classification Descriptions

DTR	12. Diagnostic, Therapeutic and Rehabilitative Technology	
CLR	12.1 Clinical, Laboratory and Radiological Technology for Health Systems Based on Primary Health Care	Program planning and general activities (DTR). Activities concerned with the determination of standards for clinical, diagnostic and treatment methods (including surgical and manipulative) appropriate for delivery through primary health care and the immediate supporting levels. Promotional activities in the field of health technology including radiological and health laboratory techniques and dissemination of relevant information.
EDV	12.2 Essential Drugs and Vaccines	Formulation and implementation of national drug policies to ensure quantification of needs, procurement, production, distribution and management of essential drugs and vaccines including the assurance of regular supply at the primary health care level.
DSE	12.3 Drug and Vaccine Quality, Safety and Efficacy	Activities geared to the development of national programs for monitoring and maintaining the quality, safety and efficacy of drugs and vaccines.
TRM	12.4 Traditional Medicine	Promotional activities for the incorporation of useful traditional practices in health systems based on primary health care and research into traditional medicinal plants and treatments.
RHB	12.5 Rehabilitation	Promotional activities and research concerned with the initiation of community-based rehabilitation programs.
STD	4. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	
DPC	<u>13. Disease Prevention and Control</u>	
EPI	13.1 Immunization	Activities related to the expanded program on immunization.

	WHO Classifications	WHO Classification Descriptions
VBC	13.2 Disease Vector Control	Control of vectors including the use of chemical and biological pesticides.
MAL	13.3 Malaria	Malaria control and/or eradication.
PDP	13.4 Parasitic Diseases	Activities related to the control of schistosomiasis, helminthiases, filarial infections including onchocerciasis, trypanosomiases, and leishmaniases.
TDR	13.5 Tropical Disease Research	Activities pertaining to and included in the special program <u>only</u> .
CDD	13.6 Diarrheal Diseases	Activities related to diarrheal disease prevention and control.
ARI	13.7 Acute Respiratory Infections	Prevention and control of acute respiratory infections.
TUB	13.8 Tuberculosis	Prevention and control of tuberculosis.
LEP	13.9 Leprosy	Control of leprosy.
VPH	13.10 Zoonoses	Prevention and control of the major zoonoses and related food-borne diseases.
VDT	13.11 Sexually Transmitted Diseases	Prevention and control of sexually transmitted diseases.
SME	13.12 Smallpox Eradication and Surveillance	Post-smallpox eradication surveillance.
CDS	13.13 Other Communicable Disease Prevention and Control Activities	Communicable disease program planning and general activities including administration of the International Health Regulations. Activities related to the prevention and control of other communicable diseases of major public health importance, e.g., meningitis, plague, influenza, dengue and yellow fever.

CDivided into 4.13.18, Zoonoses, and 4.13.19, Foot-and-Mouth Disease, for PAHO

	<u>WHO Classifications</u>	<u>WHO Classification Descriptions</u>
PBL	13.14 Blindness	Prevention of blindness.
CAN	13.15 Cancer	Activities related to the prevention and control of cancer including coordinated research. Also includes IARC.
CVD	13.16 Cardiovascular Diseases	Prevention and control of cardiovascular diseases.
NCD	13.17 Other Noncommunicable Disease Prevention and Control Activities	Noncommunicable disease program planning and general activities. Prevention and control of noncommunicable diseases such as chronic non-specific respiratory diseases, diabetes, rheumatoid arthritis, allergic diseases and chronic disease of the liver, kidneys and nervous system. General immunological support activities.
PRS	5. PROGRAM SUPPORT	
HBI	14. <u>Health Information Support</u>	WHO publications and documents and health literature services.
SPS	15. <u>Support Services</u>	
PER	15.1 Personnel	Personnel services.
PGS	15.2 General Administration and Services	Director PGS, directors of support services and related staff. Conference, office and building services.
BFI	15.3 Budget and Finance	Director budget and finance; budget, finance and accounts.
SUP	15.4 Equipment and Supplies for Member States	Procurement and related supply services at headquarters and in the regions.

PAHO CLASSIFIED LIST OF PROGRAMS WITH DESCRIPTIONS

PAHO Classifications		PAHO Classification Descriptions
DCM	1. DIRECTION, COORDINATION AND MANAGEMENT	
GOB	1. <u>Governing Bodies</u>	
RCO	1. 3 Governing Bodies	Expenses directly attributable to the meetings of the Governing Bodies of PAHO (Pan American Sanitary Conference, <u>Directing Council</u> , and <u>Executive Committee</u>) and of such <u>subcommittees</u> as may be set up by the Governing Bodies.
PDM	2. <u>General Program Development and Management</u>	
EXM	2. 1 Executive Management	Offices of the Director and of the Chief of Administration; legal services, internal and external audit.
DGP	2. 2 Director-General's and Regional Directors' Development Program	Budgetary provisions for innovative technical cooperation programs which cannot be specifically determined at the time of the program budget approval.
GPD	2. 3 General Program Development	Operations manager's office; managerial process for program development (long-term planning, medium-term programming, evaluation); <u>coordination of programs on women in health and development</u> and the <u>status of women at PAHO</u> ; <u>information systems support</u> (including electronic data-processing); training in acquiring all necessary information and information-processing facilities; and the "information science" component of national health information systems. Staff development and training.
COR	2. 4 External Coordination for Health and Social Development	Collaboration with the regional UN and inter-American systems and other organizations; and collaboration with multilateral and bilateral programs. (Move " <u>disaster preparedness and emergency assistance</u> " to 2.6.)

Note: Broken underscore (_ _ _) indicates modifications recommended by the 88th Meeting of the Executive Committee.

PAHO Classifications

PAHO Classification Descriptions

EID* 2. 5 Ecological Impact of Development Projects
Promotion of policies, legislation and strategies to ensure (delete: the ecological approach to) that planning, assessment and implementation of development projects include full consideration of their impact on the ecology; development of methodologies for assessment of health and ecological impacts and support mechanisms.

DPR* 2. 6 Disaster Preparedness
Disaster preparedness and emergency assistance.

HSI 2. HEALTH SYSTEM INFRASTRUCTURE

HSD 3. Health System Development

HST 3. 1 Health Situation and Trend Assessment
Activities in development of national health information systems including epidemiological surveillance, statistical support to national programs, training of personnel and formulation of indicators in the context of requirements that the regional and global targets impose on the system of monitoring and evaluation.

MPN 3. 2 Managerial Process for National Health Development
Promotion, initiation and the establishment of permanent functional mechanisms for the application of the process of broad national health program development and training of national personnel. Includes offices of Area and Country Representatives and CPC.

HSR 3. 3 Health Systems Research
Development and utilization of knowledge appropriate for the formulation of policies and strategies for improving the efficiency and effectiveness of health systems; promoting and coordinating research and research training; promoting use of appropriate health statistical research methodologies; collection and dissemination of relevant information. (N.B. Costs of operational activities for health systems research in specific program areas should be charged to the program concerned.)

*Indicates addition to or title change from the WHO classification system.

PAHO Classifications PAHO Classification Descriptions

HLE	3. 4 Health Legislation	Health legislation information transfer and technical cooperation with countries in developing their own health legislation.
PHC	4. <u>Organization of Health Systems Based on Primary Health Care</u>	
HPG*	4. 1 Program Planning and General Activities	Overall coordination of activities oriented towards achieving the extension of coverage of health services including restructuring of the health sector, increase of its operating capacity and development of health services delivery systems.
DHS*	4. 2 Development of Health Services	Activities in support of the provision of health services in accordance with the Primary Health Care Strategy including establishment of adequate levels of care, identification of target population groups, assessment of health needs in different human groups, definition of norms and standards of care including hospital services, utilization of appropriate technology, coordination of different institutions within the health delivery system and establishment of appropriate linkages with "informal" community health systems.
IOC*	4. 3 Increase of Operating Capacity of Health Systems	Activities concerned with readjustment of the structure of the health planning, programming and evaluation processes; development and strengthening of administrative processes; health information system development and development of intersectorial linkages.
HMD	5. <u>Health Manpower</u>	Development of national health manpower planning and training capabilities, of health educational institutions and training programs including teacher training educational methodology/technology and the development and/or provision of relevant health instructional material. To the maximum extent possible, fellowships should be budgeted for under the individual programs; only in those cases where fellowships do not have direct relationship with a specific program should they be budgeted for under this program.

*Indicates addition to or title change from the WHO classification system

PAHO Classifications

PAHO Classification Descriptions

IEH	<u>6. Public Information and Education for Health</u>	
INF*	6. 1 Public Information	Activities related to the mobilization of public opinion in support of major health objectives including the utilization of mass communication techniques in the promulgation of the basic tenets of health promotion.
HED*	6. 2 Community Health Education	Activities related to the development and implementation of appropriate approaches aimed at promoting self-care, preventive measures and health practices in the population as well as community participation in health and well-being. Includes the development and utilization of simplified educational technology and materials.
STP	3. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	
RPD	7. <u>Research Promotion and Development</u>	Overall coordination of biomedical and health systems research, as Secretariat to the Regional ACMR and its subcommittees and working groups; development of national health research capabilities; promotion of biomedical, socioepidemiological and health systems research methodology; health research management including ethical aspects of research; providing research information support; promoting national and international health research development mechanisms.
GHP	8. <u>General Health Protection and Promotion</u>	
NUT	8. 1 Nutrition	Activities related to the prevention and control of malnutrition and the development of nutrition and dietetic services, as well as the promotion of national policies for the production, availability, and consumption of foods.

*Indicates addition to or title change from the WHO classification system

PAHO Classifications

PAHO Classification Descriptions

ORH	8. 2 Oral Health	Activities related to community prevention and control of oral diseases and to the general promotion of oral health.
APR	8. 3 Accident Prevention	Promotion of national policies for accident prevention including home accidents, the improvement of epidemiological knowledge about accidents, the collation and dissemination of information on preventive technologies and the preparation of appropriate guidelines.
HPP	<u>9. Protection and Promotion of the Health of Specific Population Groups</u>	
MCH	9. 1 Maternal and Child Health, including Family Planning	Program planning and general activities in support of integral protection of the processes of human reproduction, and growth and development of the child including the promotion of multisectorial policies and development of appropriate services for women and children including family planning activities not supported by HRP.
HRP	9. 2 Human Reproduction Research	Activities relating to the special program only.
OCH	9. 3 Workers' Health	Promotion of workers' health; early detection and prevention of workers' health problems, and the preparation of technical guidelines.
HEE	9. 4 Health of the Elderly	Promotion of the development of national policies for adequate services for the health care of the elderly including the production of technical guidelines specifically relating to the elderly.
DIS*	9. 5 Health of the Disabled	Promotion of the development of national policies for disability prevention and for adequate services for the health care of the disabled including the production of technical guidelines specifically relating to the disabled. <u>Promotional activities and research concerned with the initiation and execution of community-based rehabilitation programs, including those for individuals with sensory defects.</u>

*Indicates addition to or title change from the WHO classification system

PAHO Classifications

PAHO Classification Descriptions

	<u>10. Protection and Promotion of Mental Health</u>	
MNH	10.	
PSF	10. 1 Psychosocial Factors in the Promotion of Health and Human Development	Program planning and general activities (MNH). Activities concerned with psychological intervention trials as part of prevention programs for disease control; preparation of guidelines for the incorporation of psychological knowledge and skills in training curricula of health personnel.
ADA	10. 2 Prevention and Control of Alcohol and Drug Abuse	Evaluation of national policies and programs; development of technologies for the prevention and management of alcohol and drug abuse problems; information collection and dissemination.
MND	10. 3 Prevention and Treatment of Mental and Neurological Disorders	Documentation, evaluation and dissemination of information on prevalence of mental and neurological disorders resulting from organic brain damage; development of guidelines for the prevention and clinical management within primary health care of selected mental and neurological conditions in children, adults and the elderly.
PEH	<u>11. Promotion of Environmental Health</u>	
EPG*	11. 0 Program Planning and General Activities	Program planning and general activities (PEH). Activities related to the formulation and improvement of national policies to enhance the development of environmental health programs including integration of such programs in development planning; promotion of intersectorial coordination and other strategies such as primary health care, community participation, collaborating centers, subregional programs and regional information systems. Also includes activities involving the development and utilization of technology, particularly in manpower training.

*Indicates addition to or title change from the WHO classification system

PAHO Classifications

PAHO Classification Descriptions

CWS*	11. 1 Community Water Supply, Sanitation and <u>Housing Services</u>	Activities aimed at the implementation of national programs geared to the objectives of the International Drinking Water Supply and Sanitation Decade including the management (collection, transportation, disposal) of solid wastes, and promotion of these activities in relation to rural and urban development and the sanitary control of housing.
CEH	11. 3 Control of Environmental Health Hazards	Activities concerned with the formulation and implementation of national policies and programs for the health protection of people against environmental hazards and assessment of possible adverse health effects from <u>radiation hazards</u> and <u>chemicals</u> in air, water, soil and food.
FOS	11. 4 Food Safety	Promotional and other activities for the development of national policies and programs for ensuring food safety including the effects on health of food additives and pesticide residues in food.
DTR	<u>12. Diagnostic, Therapeutic and Rehabilitative Technology</u>	
CLR	12. 1 Clinical, Laboratory and Radiological Technology for Health Systems Based on Primary Health Care	Program planning and general activities (DTR). Activities concerned with the determination of standards for clinical, diagnostic and treatment methods (including surgical and manipulative) appropriate for delivery through primary health care and the immediate supporting levels. Promotional activities in the field of health technology including radiological and health laboratory techniques and dissemination of relevant information.
EDV	12. 2 Essential Drugs and Vaccines	Formulation and implementation of national drug policies to ensure quantification of needs, procurement, production, distribution and management of essential drugs and vaccines including the assurance of regular supply at the primary health care level.

*Indicates addition to or title change from the WHO classification system

	PAHO Classifications	PAHO Classification Descriptions
DSE*	12. 3 Safety and Efficacy of Drugs, Vaccines and <u>Medical Devices</u>	Activities geared to the development of national programs for monitoring and maintaining the quality, safety and efficacy of drugs, vaccines and <u>medical devices</u> .
TRM	12. 4 Traditional Medicine	Promotional activities for the incorporation of useful traditional practices in health systems based on primary health care and research into traditional medicinal plants and treatments.
	Delete following category (see 9.5): (RHB) <u>12. 5 Rehabilitation</u>	<u>Promotional activities and research concerned with the initiation of community-based rehabilitation programs.</u>
STD	4. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	
DPC	<u>13. Disease Prevention and Control</u>	
DPG*	13. 0 Program Planning and General Activities	Program planning and general activities in all areas of disease prevention and control including both communicable and noncommunicable diseases and <u>life-style patterns, such as smoking, which adversely affect health.</u>
EPI	13. 1 Immunization	Activities related to the expanded program on immunization.
VRC	13. 2 Disease Vector Control	Control of vectors including the use of chemical and biological pesticides.
MAL	13. 3 Malaria	Malaria control and/or eradication.
PDP	13. 4 Parasitic Diseases	Activities related to the control of schistosomiasis, helminthiases, filarial infections including onchocerciasis, trypanosomiasis, and leishmaniases.
TDR	13. 5 Tropical Disease Research	Activities pertaining to and included in the special program only.

*Indicates addition to or title change from the WHO classification system

PAHO Classifications

PAHO Classification Descriptions

CDD	13. 6 Diarrheal Diseases	Activities related to diarrheal disease prevention and control.
ARI	13. 7 Acute Respiratory Infections	Prevention and control of acute respiratory infections.
TUB	13. 8 Tuberculosis	Prevention and control of tuberculosis.
LEP	13. 9 Leprosy	Control of leprosy.
VDT	13.11 Sexually Transmitted Diseases	Prevention and control of sexually transmitted diseases.
SME	13.12 Smallpox Eradication and Surveillance	Post-smallpox eradication surveillance.
CDS*	13.13 General Communicable Disease Prevention and Control Activities	Communicable disease program planning and general activities including administration of the International Health Regulations. Activities related to the prevention and control of other communicable diseases of major public health importance, e.g., meningitis, plague, influenza, dengue and yellow fever.
PBL	13.14 Blindness	Prevention of blindness.
CAN	13.15 Cancer	Activities related to the prevention and control of cancer including coordinated research. Also includes IARC.
CVD	13.16 Cardiovascular Diseases	Prevention and control of cardiovascular diseases.
NCD*	13.17 General Noncommunicable Disease Prevention and Control Activities	Noncommunicable disease program planning and general activities. Prevention and control of noncommunicable diseases such as chronic non-specific respiratory diseases, diabetes, rheumatoid arthritis, allergic diseases, and chronic disease of the liver, kidneys and nervous system. General immunological support activities.

PAHO Classifications

PAHO Classification Descriptions

ZNS*	13.18 Zoonoses	Prevention and control of the major zoonoses and related food-borne diseases.
FMD*	13.19 Foot-and-Mouth Disease	Prevention and control of foot-and-mouth disease.
PRS	5. PROGRAM SUPPORT	
HBJ	14. <u>Health Information Support</u>	WHO publications and documents and health literature services.
SPS	15. <u>Support Services</u>	
PER	15. 1 Personnel	Personnel services.
PGS	15. 2 General Administration and Services	Chief of ACG, conference, office and building services.
BFI	15. 3 Budget and Finance	Chief of budget and finance; budget, finance and accounts.
SUP	15. 4 Equipment and Supplies for Member States	Procurement and related supply services at headquarters and in the regions.
GOF*	15. 5 General Operating Expenses	General operating expenses at headquarters.

*Indicates addition to or title change from the WHO classification system

1982-1983 and 1984-1985 DISTRIBUTION OF THE PAHO/WHO REGULAR RESOURCES BY PROGRAM AND BY LOCATION

Program	(a)		(b)		(c)		(d)		(e)		(f)		(g)		(h)		(i)		T O T A L	
	Country Programs 1982-1983	Country Programs 1984-1985	Area Programs 1982-1983	Area Programs 1984-1985	Center Programs 1982-1983	Center Programs 1984-1985	Regional Programs 1982-1983	Regional Programs 1984-1985	Technical Direction and Management 1982-1983	Technical Direction and Management 1984-1985	Headquarters Administrative Operations 1982-1983	Headquarters Administrative Operations 1984-1985	Other 1982-1983	Other 1984-1985	Governing Bodies 1982-1983	Governing Bodies 1984-1985	Increase to Assets 1982-1983	Increase to Assets 1984-1985	1982-1983	1984-1985
DCM 1. Direction, Coordination, and Management	\$ 0.6 784,900	0.3	-	-	1.5 2,065,000	1.4	4.3 5,836,700	3.6	1.3 1,716,200	1.2	1.0 1,312,200	0.9	2.2 2,950,500	2.3	0.5 675,900	0.5	-	-	11.4 15,341,400	10.2
COB 1. Governing Bodies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5 675,900	0.5	-	-	0.5 675,900	0.5
PDM 2. General Program Development and Management	0.6 784,900	0.3	-	-	1.5 2,065,000	1.4	4.3 5,836,700	3.6	1.3 1,716,200	1.2	1.0 1,312,200	0.9	2.2 2,950,500	2.3	-	-	-	-	10.9 14,665,500	9.7
HIS 2. Health System Infrastructure	20.2 27,128,700	23.7	7.2 9,547,600	6.4	1.2 1,646,800	1.2	9.2 12,417,900	8.8	0.4 498,300	0.4	-	-	0.4 590,900	0.4	-	-	-	-	38.6 51,830,200	40.9
HSD 3. Health System Development	6.2 8,366,600	6.9	5.2 6,923,400	4.5	0.6 793,400	0.6	1.8 2,462,500	1.8	-	-	-	-	-	-	-	-	-	-	13.8 18,547,900	13.8
PHC 4. Organization of Health Systems Based on Primary Health Care	10.3 13,845,000	13.1	1.0 1,373,500	1.0	-	-	3.9 5,296,000	3.7	0.2 220,900	0.2	-	-	-	-	-	-	-	-	15.4 20,735,400	18.0
HMD 5. Health Manpower	3.6 4,757,300	3.6	0.9 1,103,700	0.8	0.6 853,400	0.6	3.2 4,222,200	3.0	0.2 277,400	0.2	-	-	-	-	-	-	-	-	8.5 11,214,000	8.2
IEH 6. Public Information and Education for Health	0.1 157,800	0.1	0.1 147,000	0.1	-	-	0.3 437,200	0.3	-	-	-	-	0.4 590,900	0.4	-	-	-	-	0.9 1,332,900	0.9
STP 3. Health Science and Technology - Health Promotion and Care	6.2 8,288,100	6.3	0.5 801,700	0.5	4.5 5,986,700	4.2	6.0 8,043,800	5.7	0.2 278,000	0.2	-	-	-	-	-	-	-	-	17.4 23,398,300	16.9
RPD 7. Research Promotion and Development	-	-	-	-	-	-	1.3 1,722,600	1.3	-	-	-	-	-	-	-	-	-	-	1.3 1,722,600	1.3
CHP 8. General Health Protection and Promotion	0.9 1,141,900	0.9	0.1 148,300	0.1	2.4 3,235,400	2.3	0.8 1,026,300	0.8	-	-	-	-	-	-	-	-	-	-	4.2 5,551,900	4.1
HPP 9. Protection and Promotion of the Health of Specific Population Groups	0.6 843,800	0.6	0.3 439,500	0.3	0.7 866,500	0.6	0.9 1,254,700	0.8	-	-	-	-	-	-	-	-	-	-	2.5 3,404,500	2.3
MNH 10. Protection and Promotion of Mental Health	0.1 155,800	0.1	* 9,000	*	-	-	0.4 486,000	0.3	-	-	-	-	-	-	-	-	-	-	0.5 650,800	0.4
PEH 11. Promotion of Environmental Health	3.8 5,110,800	3.9	0.1 176,100	0.1	1.4 1,884,800	1.3	1.9 2,542,400	1.8	0.2 278,000	0.2	-	-	-	-	-	-	-	-	7.4 9,992,100	7.3
DTR 12. Diagnostic, Therapeutic and Rehabilitative Technology	0.8 1,035,800	0.8	* 28,800	-	-	-	0.7 1,011,800	0.7	-	-	-	-	-	-	-	-	-	-	1.5 2,076,400	1.5
STD 4. Health Science and Technology - Disease Prevention and Control	5.0 6,793,800	5.2	0.7 939,800	0.7	6.4 8,540,500	6.3	5.1 6,789,300	4.9	0.2 329,500	0.2	-	-	-	-	-	-	-	-	17.4 23,398,300	17.3
DPC 13. Disease Prevention & Control	5.0 6,793,800	5.2	0.7 939,800	0.7	6.4 8,540,500	6.3	5.1 6,789,300	4.9	0.2 329,500	0.2	-	-	-	-	-	-	-	-	17.4 23,398,300	17.3
PRS 5. Program Support	-	-	-	-	-	-	3.2 4,266,500	2.9	* 11,200	*	10.9 14,621,500	10.8	0.7 875,600	0.6	0.4 592,400	0.4	-	-	15.2 20,367,200	14.7
MRI 14. Health Information Support	-	-	-	-	-	-	3.2 4,266,500	2.9	-	-	-	-	0.7 875,600	0.6	-	-	-	-	3.9 5,142,100	3.5
SPS 15. Support Services	-	-	-	-	-	-	-	-	* 11,200	*	10.9 14,621,500	10.8	-	-	0.4 592,400	0.4	-	-	11.3 15,225,100	11.2
TOTAL	\$ 32.0 42,997,500	35.5	8.4 11,289,100	7.6	13.6 18,239,000	13.1	27.8 37,354,200	25.9	2.1 2,833,200	2.0	11.9 15,933,700	11.7	3.3 4,417,000	3.3	0.9 1,268,300	0.9	-	-	100.0 134,332,000	100.0

*Less than 0.1



EXECUTIVE COMMITTEE OF
THE DIRECTING COUNCIL

PAN AMERICAN
HEALTH
ORGANIZATION

WORKING PARTY OF
THE REGIONAL COMMITTEE

WORLD
HEALTH
ORGANIZATION



88th Meeting

88th Meeting . CSP21/24 (Eng.)
ANNEX E

RESOLUTION XVII

CRITERIA AND GUIDELINES FOR THE PROPOSED PROGRAM AND BUDGET OF THE
PAN AMERICAN HEALTH ORGANIZATION FOR THE BIENNIUM 1984-1985

THE EXECUTIVE COMMITTEE,

Having considered Document CE88/19, which contains a PAHO Classified List of Programs based on the Program Classification System established by WHO under the Seventh General Program of Work (Annex C), and a tentative percentage distribution for 1984-1985 of PAHO/WHO Regular resources by the new program classification system and by location (Annex D); and

Bearing in mind Resolution XVI of the XXVIII Meeting of the Directing Council which requests the Director to use new guidelines in formulating the draft program and budget for 1984-1985,

RESOLVES:

To recommend to the XXI Pan American Sanitary Conference, XXXIV Meeting of the Regional Committee of the World Health Organization for the Americas, that it adopt the following resolution:

THE XXI PAN AMERICAN SANITARY CONFERENCE

Having considered Document ~~CE88/19~~^{CSP21/24}, which contains a PAHO Classified List of Programs based on the Program Classification System established by WHO under the Seventh General Program of Work (Annex C), and a tentative percentage distribution for 1984-1985 of PAHO/WHO Regular resources by the new program classification system and by location (Annex D);

Bearing in mind Resolution XVI of the XXVIII Meeting of the Directing Council which requests the Director to formulate the draft program and budget for 1984-1985 using certain guidelines provided; and

Noting the recommendations made by the 88th Meeting of the Executive Committee,

RESOLVES:

1. To approve the PAHO Classified List of Programs set forth in Annex C of Document CE88/19, with the addition of Classification 2.6, Disaster Preparedness, and with modifications in some of the classification descriptions to take into account

recommendations of the Subcommittee on Long-Term Planning and Programming, as the structure to be used in the 1984-1985 program and budget document.

2. To request the Director:

- a) To increase the proportion of funds allocated to country programs to at least 35 per cent of the PAHO/WHO Regular budget, taking into account the proposed programs and budgets to be submitted by the Member Countries, in formulating the draft program and budget for 1984-1985;
- b) To make appropriate reductions in other budgetary locations, taking into account the regional baseline target areas established in Chapter 6 of Part II of Official Document 173, and the ongoing studies related to the PAHO Centers and the Area Offices;
- c) To continue studying the question of the most equitable distribution of PAHO/WHO resources among the Member Governments, and to report on this subject to the 90th Meeting of the Executive Committee in 1983.

(Approved at the eighth plenary session,
28 June 1982)



EXECUTIVE COMMITTEE OF
THE DIRECTING COUNCIL

PAN AMERICAN
HEALTH
ORGANIZATION

WORKING PARTY OF
THE REGIONAL COMMITTEE

WORLD
HEALTH
ORGANIZATION



88th Meeting

88th Meeting

CSP21/24 (Eng.)
ANNEX F

RESOLUTION XXII

TENTATIVE PROJECTIONS FOR THE PROGRAM BUDGET OF THE WORLD HEALTH
ORGANIZATION FOR THE REGION OF THE AMERICAS
FOR THE BIENNIUM 1984-1985

THE EXECUTIVE COMMITTEE,

Having considered Document CE88/19, which contains a tentative allocation of \$50,834,000 from the World Health Organization for the Region of the Americas for the biennium 1984-1985; and

Bearing in mind the Classified List of Programs set forth in Annex I of Document CE88/19, ADD. I and Resolution XVII of the 88th Meeting of the Executive Committee which requests the Director to increase the proportion of funds allocated to the country programs to at least 35 per cent of the PAHO/WHO regular budget,

RESOLVES:

To recommend to the XXI Pan American Sanitary Conference, XXXIV Meeting of the Regional Committee of the World Health Organization for the Americas, that it adopt the following resolution:

THE XXI PAN AMERICAN SANITARY CONFERENCE,

Having considered Resolution XVII of the 88th Meeting of the Executive Committee and the tentative allocation of \$50,834,000 from the World Health Organization for the Region of the Americas for the biennium 1984-1985; and

Noting the recommendations made by the 88th Meeting of the Executive Committee,

RESOLVES:

To note the \$50,834,000 tentatively allocated to the Region of the Americas by the Director-General of WHO to contribute to the support of the PAHO/WHO regular provisional program, whose tentative distribution has been considered.

(Approved at the tenth plenary session,
29 June 1982)