



XXIII PAN AMERICAN SANITARY CONFERENCE

XLII REGIONAL COMMITTEE MEETING

WASHINGTON, D.C.

SEPTEMBER 1990

Provisional Agenda Item 5.2

CSP23/11 (Eng.)
20 July 1990
ORIGINAL: ENGLISH

PROVISIONAL DRAFT OF THE PROGRAM BUDGET PROPOSAL OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1992-1993

The 105th Meeting of the Executive Committee reviewed the subject proposal after hearing the report of the Subcommittee on Planning and Programming and the presentation of the Director and his staff of the attached document (CE105/16). The Pan American Sanitary Conference, functioning as the WHO Regional Committee for the Americas, is to make its recommendations to the Director-General of WHO. This regional proposal will then become a part of the global proposal to be presented to the January 1991 WHO Executive Board and the May 1991 World Health Assembly.

The proposal of \$71,491,000 represents an increase of \$6,464,000 or 9.9% over the 1990-1991 program budget of \$65,027,000. The 9.9% increase relates entirely to cost or inflationary increases.

The Conference should bear in mind that the overall PAHO and WHO combined proposal for 1992-1993 will be presented to the PAHO Governing Bodies in 1991.

After reviewing the attached document, the Executive Committee adopted the following resolution:

THE 105th MEETING OF THE EXECUTIVE COMMITTEE,

Having considered Document CE105/16, which contains a tentative request for US\$71,491,000 from the World Health Organization for the Region of the Americas for the biennium 1992-1993; and

Noting that the Subcommittee on Planning and Programming has reviewed in general terms the program budget,

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 1992-1993 which includes a 0.6% program increase in the funds allocated to country programs while at the same time proposing no overall program increase.

3. To recommend to the XXIII Pan American Sanitary Conference, XLII Meeting of the Regional Committee of WHO for the Americas, that it approve the 1992-1993 proposal of \$71,491,000, which includes \$6,464,000 or 9.9% in cost increases over the revised 1990-1991 allocation of \$65,027,000, by adopting a resolution along the following lines:

THE XXIII PAN AMERICAN SANITARY CONFERENCE,

Having considered Document CSP23/11 and the tentative request for US\$71,491,000 from the World Health Organization for the Region of the Americas for the biennium 1992-1993, which includes cost increases of \$6,464,000 or 9.9% over the revised 1990-1991 allocation; and

Noting the recommendation of the 105th Meeting of the Executive Committee,

RESOLVES:

To request the Director to transmit to the Director-General of WHO the request for \$71,491,000 for the Region of the Americas for the biennium 1992-1993, for consideration by the WHO Executive Board and the World Health Assembly in 1991.

Annex



*executive committee of
the directing council*

**PAN AMERICAN
HEALTH
ORGANIZATION**

*working party of
the regional committee*

**WORLD
HEALTH
ORGANIZATION**

CSP23/11 (Eng.)
ANNEX



105th Meeting
Washington, D.C.
June 1990

Provisional Agenda Item 4.2

CE105/16 (Eng.)
25 April 1990
ORIGINAL: ENGLISH

PROVISIONAL DRAFT OF THE PROGRAM BUDGET PROPOSAL OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1992-1993

Summary

The subject proposal requires the Executive Committee to make recommendations to the forthcoming Pan American Sanitary Conference. In turn, the Conference, functioning as the WHO Regional Committee for the Americas, 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 1991 WHO Executive Board and the May 1991 World Health Assembly.

The proposal, without revised cost increases, was reviewed favorably in general terms by the Subcommittee on Planning and Programming (SPP) this past April. The revised proposal totals \$71,491,000, which represents an increase of \$6,464,000 or 9.9% over the 1990-1991 program budget of \$65,027,000. The 9.9% increase relates entirely to cost or inflationary increases.

The Executive Committee should bear in mind that the overall PAHO and WHO combined proposal for 1992-1993 will be presented to the Subcommittee on Planning and Programming, the Executive Committee, and the Directing Council in 1991.

WHO Regular Tentative Allocation for 1992-1993

The July 1989 instructions and planning allocations from the Director-General of WHO provide for no overall program growth over the 1990-1991 program budget. These original planning allocations provided maximum cost increases (mandatory and inflationary) of 10.0% (4.9% annually) for Country Programs and 8.0% (3.9% annually) for Regional and Intercountry Activities. Due to United Nations' approval of increases in professional salaries, effective 1 July 1990, the Director-General of WHO revised the maximum cost increases in late March of this year. An additional 1.0% was added to each of the original cost increases.

The maximum 1992-1993 proposal under these guidelines is, therefore, \$71,491,000 or a 9.9% increase (4.9% annually) based upon the 1990-1991 program budget of \$65,027,000. The maximum budget increase is \$6,464,000. These maximum allowable cost increases are shown in Table I.

The tentative 1992-1993 allocation is divided between Country Programs and Regional and Inter-country Activities. No overall program growth is provided in the Director-General's guidelines, although Country Programs may have program growth if corresponding program decreases are made in Regional and Inter-country Activities. Any savings from cost increase projections which are below the 11.0 and 9.0% maximums shown in Table I may not be used for program growth.

It should be noted that these maximum cost increases are not adequate to maintain the 1992-1993 program budget at the same level as the 1990-1991 program budget in real terms. The current annualized consumer price index based upon the past three months (January through March) for the Headquarters city is in excess of 8.5%. The consumer price index related to Country Programs ranges from 5.0 to over 2,600.0% annually.

As has been the case for the past several years, both the PAHO and WHO program budgets are decreasing in real terms. This Region attempts to somewhat weaken the impact of decreases in real terms by proposing some program growth in country programs at the expense of regional programs.

Formulation and General Analysis of the 1992-1993 WHO Program Budget Proposal

The provisional draft of the 1992-1993 program budget presented in Official Document 226 of May 1989 has been used as the base for the current proposal. The Governing Bodies reviewed the provisional draft in general terms during 1989.

Table II shows the proposal divided among the several location categories used in this Region. The division used by WHO/Geneva between Country Programs and Regional and Inter-country Activities is shown at the bottom of Table II. This table also presents an analysis of Program Increases (Decreases) and Cost Increases (Decreases) related to the various locations. Country Programs increase from 47.0% of the total in 1990-1991 to 47.7% of the total in 1992-1993. Program growth of \$169,200 or 0.6% has been proposed for Country Programs.

The large program increase under Multicountry Programs is simply caused by a transfer of budget elements from Regional Programs and other locations.

The overall proposal is \$71,491,000, which represents a cost increase of \$6,464,000 or 9.9%.

Table III shows the distribution of the 1992-1993 proposal in the WHO Program Classification Structure. With few exceptions, increases or decreases in this table occur as a result of the separation from the PAHO Regular funds. When combined with PAHO Regular funds and presented to the Governing Bodies next year, most of the sharp increases or decreases will no longer appear, subject to the program priorities for the quadrennium 1991-1994 to be approved by the forthcoming Pan American Sanitary Conference this September. The program priorities for 1991-1994 will be used to formulate the combined PAHO and WHO Regular program to be presented to the Governing Bodies in 1991.

TABLE I

WHO REGULAR 1992-1993 TENTATIVE PLANNING ALLOCATION
COMPARED TO 1990-1991

<u>LOCATION</u>	<u>1990-1991</u>	<u>% OF TOTAL</u>	<u>MAXIMUM COST INCREASE</u>	<u>1992-1993 MAXIMUM</u>	<u>% OF TOTAL</u>
COUNTRY PROGRAMS	30,581,800	47.0	3,364,000 11.0%	33,945,800	47.5
REGIONAL AND INTERCOUNTRY ACTIVITIES	34,445,200	53.0	3,100,000 9.0%	37,545,200	52.5
TOTAL	65,027,000	100.0	6,464,000 9.9%	71,491,000	100.0

TABLE II
PB/1992-93 WHO REGULAR BUDGET ANALYSIS OF PROGRAM AND COST INCREASES/DECREASES BY LOCATION

LOCATION	PB/90-91 APPROPRIATION		1992-1993 ACTIVITIES AT 1990-1991 AVERAGES		PROGRAM INCREASE/ (DECREASE)	COST INCREASE/ (DECREASE)	TOTAL INCREASE/ (DECREASE)	TENTATIVE PROG.BUDGET PROPOSAL FOR 1992-93	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL				AMOUNT	% OF TOTAL
A.1 COUNTRY PROGRAMS	30,581,800	47.0	30,751,000	0.6	169,200	3,375,000	3,544,200	34,126,000	47.7
A.2 CARIBBEAN PROGRAM COORDINATION	745,000	1.2	742,300	(0.4)	(2,700)	79,700	77,000	822,000	1.2
A.3 MULTICOUNTRY PROGRAMS	5,910,300	9.1	9,588,300	62.2	3,678,000	522,100	4,200,100	10,110,400	14.1
A.4 REGIONAL DIRECTOR'S DEVELOPMENT PROGRAM IN SUPPORT OF COUNTRY ACTIVITIES	156,000	0.2	156,000	0.0	-	0.0	-	156,000	0.2
SUBTOTAL, DIRECT COOPERATION WITH COUNTRIES	37,393,100	57.5	41,237,600	10.3	3,844,500	3,976,800	7,821,300	45,214,400	63.2
A.5 REGIONAL PROGRAMS	16,745,400	25.8	13,069,700	(22.0)	(3,675,700)	1,456,800	(2,218,900)	14,526,500	20.3
A.6 CENTERS	3,142,600	4.8	3,098,500	(1.4)	(44,100)	158,200	114,100	3,256,700	4.6
A. COOPERATION WITH COUNTRIES	57,281,100	88.1	57,405,800	0.2	124,700	5,591,800	5,716,500	62,997,600	88.1
B. TECHNICAL AND ADMINISTRATIVE DIRECTION	7,427,400	11.4	7,301,000	(1.7)	(126,400)	833,800	707,400	8,134,800	11.4
C. GOVERNING BODIES	318,500	0.5	320,200	0.5	1,700	38,400	40,100	358,600	0.5
TOTAL	65,027,000	100.0	65,027,000	0.0	-	6,464,000	6,464,000	71,491,000	100.0
COUNTRY ACTIVITIES	30,581,800	47.0	30,751,000	0.6	169,200	3,375,000	3,544,200	34,126,000	47.7
REGIONAL AND INTERCOUNTRY ACTIVITIES	34,445,200	53.0	34,276,000	(0.5)	(169,200)	3,089,000	2,919,800	37,365,000	52.3
TOTAL	65,027,000	100.0	65,027,000	0.0	-	6,464,000	6,464,000	71,491,000	100.0

TABLE III

PROGRAM BUDGET - WHO REGULAR FUNDS (WHO CLASSIFIED LIST OF PROGRAMS)					
PROGRAM CLASSIFICATION		1990-1991 (as in PB/90-91)		Tentative Proposal for PB/1992-1993	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
I. DIRECTION, COORDINATION AND MANAGEMENT =====		2,857,100	4.3	2,903,100	4.1
GOVERNING BODIES -----		318,500	.5	358,600	.5
REGIONAL COMMITTEES	RCO	318,500	.5	358,600	.5
WHO'S GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT -----		2,538,600	3.8	2,544,500	3.6
EXECUTIVE MANAGEMENT	EXM	340,100	.5	331,500	.5
DIR.-GENERAL'S/REG. DIRECTORS' DEVELOPMENT PROGRAM	DGP	156,000	.2	156,000	.2
GENERAL PROGRAM DEVELOPMENT	GPD	178,700	.3	187,100	.3
EXTERNAL COORDINATION FOR HEALTH & SOCIAL DEVELOP.	COR	63,700	.1	0	-
HEALTH-FOR-ALL STRATEGY COORDINATION	HSC	605,600	.9	904,800	1.3
INFORMATICS MANAGEMENT	ISS	1,194,500	1.8	965,100	1.3
II. HEALTH SYSTEM INFRASTRUCTURE =====		28,129,500	43.2	30,397,900	42.3
HEALTH SYSTEM DEVELOPMENT -----		10,291,000	15.8	11,587,100	16.2
HEALTH SITUATION AND TREND ASSESSMENT	HST	3,383,400	5.2	5,015,000	7.0
MANAGERIAL PROCESS FOR NATIONAL HEALTH DEVELOPMENT	MPN	6,907,600	10.6	6,572,100	9.2
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE -----		12,462,200	19.2	13,545,300	18.8
HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	PHC	12,462,200	19.2	13,545,300	18.8
DEVELOPMENT OF HUMAN RESOURCES FOR HEALTH -----		4,637,700	7.1	4,451,600	6.2
DEVELOPMENT OF HUMAN RESOURCES FOR HEALTH	HMD	4,637,700	7.1	4,451,600	6.2
PUBLIC INFORMATION AND EDUCATION FOR HEALTH -----		738,600	1.1	813,900	1.1
PUBLIC INFORMATION AND EDUCATION FOR HEALTH	IEH	738,600	1.1	813,900	1.1

PROGRAM BUDGET - WHO REGULAR FUNDS
(WHO CLASSIFIED LIST OF PROGRAMS)

PROGRAM CLASSIFICATION	1990-1991 (as in PB/90-91)		Tentative Proposal for PB/1992-1993	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
III. HEALTH SCIENCE AND TECHNOLOGY =====	12,844,600	20.0	14,880,500	20.9
RESEARCH PROMOTION AND DEVELOPMENT -----	242,400	.4	466,400	.7
RESEARCH PROMOTION AND DEVELOPMENT RPD	242,400	.4	466,400	.7
GENERAL HEALTH PROTECTION AND PROMOTION -----	2,710,200	4.2	2,260,900	3.2
NUTRITION NUT	2,171,800	3.3	1,931,400	2.7
ORAL HEALTH ORH	488,400	.8	279,500	.4
TOBACCO OR HEALTH TOH	50,000	.1	50,000	.1
HEALTH OF SPECIFIC POPULATION GROUPS -----	2,038,900	3.2	2,526,300	3.6
MATERNAL AND CHILD HEALTH MCH	1,493,200	2.3	1,967,900	2.8
WORKERS' HEALTH OCH	101,400	.2	107,400	.2
HEALTH OF THE ELDERLY HEE	444,300	.7	451,000	.6
PROTECTION AND PROMOTION OF MENTAL HEALTH -----	961,200	1.5	721,700	1.0
PREVENTION AND CONTROL OF ALCOHOL AND DRUG ABUSE ADA	341,800	.5	288,200	.4
MENTAL AND NEUROLOGICAL DISORDERS MND	619,400	1.0	433,500	.6
PROMOTION OF ENVIRONMENTAL HEALTH -----	5,902,200	9.1	7,586,100	10.6
COMMUNITY WATER SUPPLY AND SANITATION CWS	4,690,100	7.2	5,306,300	7.4
ENVIRONMENTAL HEALTH IN RURAL & URBAN DEVELOPMENT RUD	0	-	264,200	.4
CONTROL OF ENVIRONMENTAL HEALTH HAZARDS CEH	684,300	1.1	1,075,400	1.5
FOOD SAFETY FOS	527,800	.8	940,200	1.3
DIAGNOSTIC, THERAPEUTIC, REHABILITATIVE TECHNOLOGY -----	989,700	1.6	1,319,100	1.8
CLINICAL, LABORATORY AND RADIOLOGICAL TECHNOLOGY CLR	235,600	.4	360,700	.5
ESSENTIAL DRUGS AND VACCINES EDV	754,100	1.2	958,400	1.3

PROGRAM BUDGET - WHO REGULAR FUNDS
(WHO CLASSIFIED LIST OF PROGRAMS)

PROGRAM CLASSIFICATION	1990-1991 (as in PB/90-91)		Tentative Proposal for PB/1992-1993	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
IV. DISEASE PREVENTION AND CONTROL =====	12,019,400	18.3	13,183,300	18.5
DISEASE PREVENTION AND CONTROL -----	12,019,400	18.3	13,183,300	18.5
IMMUNIZATION	EPI 1,564,600	2.4	1,489,000	2.1
DISEASE VECTOR CONTROL	VBC 2,128,700	3.3	3,485,200	4.9
MALARIA	MAL 1,847,600	2.8	1,161,500	1.6
PARASITIC DISEASES	PDP 282,600	.4	0	-
TROPICAL DISEASE RESEARCH	TDR 206,400	.3	288,200	.4
DIARRHEAL DISEASES	CDD 150,100	.2	299,400	.4
ACUTE RESPIRATORY INFECTIONS	ARI 196,600	.3	216,200	.3
TUBERCULOSIS	TUB 127,700	.2	113,600	.2
LEPROSY	LEP 283,200	.4	316,700	.4
ZOONOSES	VPH 2,047,300	3.1	2,269,100	3.2
SEXUALLY TRANSMITTED DISEASES	VDT 0	-	45,800	.1
AIDS	GPA 100,000	.2	50,100	.1
OTHER COMMUNICABLE DISEASE PREVENTION AND CONTROL	OGD 2,795,000	4.3	2,590,300	3.6
BLINDNESS AND DEAFNESS	PBD 131,700	.2	58,800	.1
OTHER NONCOMMUNIC. DISEASE PREVENTION AND CONTROL	NCD 157,900	.2	799,400	1.1
V. PROGRAM SUPPORT =====	9,176,400	14.2	10,126,200	14.2
HEALTH INFORMATION SUPPORT -----	3,188,900	4.9	3,575,800	5.0
HEALTH INFORMATION SUPPORT	HBI 3,188,900	4.9	3,575,800	5.0
SUPPORT SERVICES -----	5,987,500	9.3	6,550,400	9.2
PERSONNEL	PER 818,400	1.3	936,600	1.3
GENERAL ADMINISTRATION AND SERVICES	PGS 3,324,700	5.1	3,617,200	5.1
BUDGET AND FINANCE	BFI 1,476,000	2.3	1,586,800	2.2
EQUIPMENT AND SUPPLIES FOR MEMBER STATES	SUP 368,400	.6	409,800	.6
GRAND TOTAL =====	65,027,000	100.0	71,491,000	100.0