

*directing council*

*regional committee*



**PAN AMERICAN  
HEALTH  
ORGANIZATION**

XXXVI Meeting



**WORLD  
HEALTH  
ORGANIZATION**

XLIV Meeting



Washington, D.C.  
September 1992

Provisional Agenda Item 5.1

CD36/11 (Eng.)  
6 July 1992  
ORIGINAL: ENGLISH

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET PROPOSAL OF THE  
WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR  
THE BIENNIUM 1994-1995**

The 109th 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 (CE109/8). The Directing Council, functioning as the WHO Regional Committee for the Americas, is required to make its recommendations to the Director-General of WHO. The regional proposal will then become a part of the global proposal to be presented to the January 1993 WHO Executive Board and the May 1993 World Health Assembly.

The proposal of \$79,355,000 represents an increase of \$7,864,000 or 11.0% over the 1992-1993 original allocation of \$71,491,000. In order for the proposal to be within the 11.0% increase ceiling established by the WHO Director-General, the program had to be reduced by \$3,625,100 or 5.0%, since mandatory cost and inflationary increases amounted to \$11,489,100 or 16.0%. The proposal contains a reduction of 14 positions. Program reductions in country programs have been held to only \$96,500, or 0.3%.

The Executive Committee did not recommend a combined 5.0% program increase in the five programs specified by the Director-General especially since this Region already devotes over 60.0% of the WHO Regular funds to these five programs, compared to the global average of approximately 36.0%.

The Executive Committee did not recommend that the PAHO/WHO Representatives be budgeted on WHO Regular funds, as called for in the Director-General's

instructions. The 28 positions, amounting to approximately \$7,500,000, are budgeted on PAHO Regular funds and a transfer of this magnitude would have consumed almost the entire \$7,864,000 increase in the ceiling.

The Directing Council should bear in mind that the overall PAHO and WHO combined program budget proposal for 1994-1995 will be presented to the PAHO Governing Bodies in 1993.

After reviewing and discussing the subject of the attached document, the Executive Committee adopted the following resolution:

#### RESOLUTION VI

#### PROVISIONAL DRAFT OF THE PROGRAM BUDGET PROPOSAL OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1994-1995

#### THE 109th MEETING OF THE EXECUTIVE COMMITTEE,

Having considered Document CE109/8, which contains a tentative request for US\$79,355,000 from the World Health Organization for the Region of the Americas for the biennium 1994-1995; and

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

#### 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 1994-1995.
3. To recommend to the XXXVI Meeting of the Directing Council, XLIV Meeting of the Regional Committee of WHO for the Americas, that it approve the 1994-1995 proposal of \$79,355,000 by adopting a resolution along the following lines:

*THE XXXVI MEETING OF THE DIRECTING COUNCIL,*

*Having considered Document CD36/11 and the tentative request to the World Health Organization for \$79,355,000 for the Region of the Americas for the biennium 1994-1995; and*

*Noting the recommendation of the 109th Meeting of the Executive Committee,*

**RESOLVES:**

*To request the Director to transmit to the Director-General of WHO the request for \$79,355,000 for the Region of the Americas for the biennium 1994-1995, for consideration by the WHO Executive Board and the World Health Assembly in 1993.*

*(Adopted at the sixth plenary session,  
24 June 1992)*

Annex

*executive committee of  
the directing council*



**PAN AMERICAN  
HEALTH  
ORGANIZATION**

*working party of  
the regional committee*



**WORLD  
HEALTH  
ORGANIZATION**

109th Meeting  
Washington, D.C.  
June 1992

CD36/11 (Eng.)  
ANNEX

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Provisional Agenda Item 4.1

CE109/8 (Eng.)  
15 April 1992  
ORIGINAL: ENGLISH

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET PROPOSAL OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE BIENNIUM 1994-1995**

Summary

The subject proposal requires the Executive Committee to make recommendations to the XXXVI Meeting of the Directing Council in September 1992. In turn, the Council, 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 1993 WHO Executive Board and the May 1993 World Health Assembly.

The proposal was reviewed favorably in general terms by the Subcommittee on Planning and Programming (SPP) this past April. The proposal totals \$79,355,000, which represents an increase of \$7,864,000 or 11.0% over the 1992-1993 program budget of \$71,491,000.

The Executive Committee should bear in mind that the overall PAHO and WHO combined proposal for 1994-1995 will be presented to the Subcommittee on Planning and Programming, the Executive Committee, and the Directing Council in 1993.

WHO Regular Tentative Allocation for 1994-1995

The July 1991 instructions and planning allocations for 1994-95 from the Director-General of WHO provide for no overall program growth over the 1992-1993 program budget. These planning allocations provided maximum cost increases (mandatory and inflationary) of 11.0% (5.4% annually). The maximum 1994-1995 proposal under these guidelines is, therefore, \$79,355,000 based upon the 1992-1993 program budget of \$71,491,000. The maximum budget increase is \$7,864,000.

The tentative 1994-1995 allocation is divided between Country Programs and Regional and Intercountry Activities. Country Programs may have program growth if corresponding program decreases are made in Regional and Intercountry Programs. In the event cost increases are less than the 11.0% maximum provided, the savings may not be used for program growth. The maximum cost increases in accordance with the Director-General's instructions are illustrated in Table I.

The instructions call for combined program growth of 5.0% in the following programs:

- Managerial Process for National Health Development (MPN)
- Organization of Health Systems based on Primary Health Care (PHC)
- Nutrition (NUT)
- Promotion of Environmental Health (CWS, RUD, PCS, CEH, and FOS)
- Disease Prevention and Control (EPI, VBC, MAL, PDP, TDR, CDD, ARI, TUB, LEP, VPH, VDT, RDV, GPA, OCD, PBD, CAN, CVD, and NCD)

Due to the drastic program decreases made during 1991 in the 1992-1993 program budget, which carry into the 1994-1995 projection, the proposal does not include the combined 5.0% program increase in these programs. Program increases of this magnitude would have required a reduction in the other programs of approximately \$5,500,000. These five programs already total over 60.0% of the WHO funds in this Region, which devotes a higher per cent than any other Region, including WHO Headquarters--where approximately 23.0% of the WHO funds are devoted to the five programs in 1992-1993. The global average is approximately 36.0%. In this Region, the five programs have been increased from 60.0% of the total in 1992-1993 to 61.5% in 1994-1995.

The Director-General's instructions require all WHO Representatives (WRs) to be budgeted under WHO Regular funds in the 1994-1995 proposal. Apparently, in other WHO Regions, some WRs are budgeted on extrabudgetary funds or "soft money." In this Region, all PAHO/WHO representatives (PWR's) are budgeted under PAHO Regular funds, and the 28 positions involved, amounting to approximately \$7,500,000, have not been proposed on WHO Regular funds.

#### Formulation and General Analysis of the 1994-1995 WHO Program Budget Proposal

The provisional draft of the 1994-1995 program budget which was included in PAHO's Official Document 239 of May/July 1991 has been used as the base for the current proposal. The countries and the Governing Bodies reviewed the provisional draft in general

terms during 1991. The 1994-1995 WHO Regular projection in that document was for an increase of 12.6%, which provided for a program budget of \$80,509,000. The planning allocation of \$79,355,000 provided by the Director-General is \$1,154,000 less than the projection.

The Executive Committee will recall the drastic program reduction of \$9,389,000, or 4.8%, made last year in the combined PAHO/WHO Regular program budget for 1992-1993. Among other items reduced, 74 positions were eliminated in the process.

The 1994-1995 WHO Regular proposal is compared not to the 1992-1993 base in PAHO's program budget document of May/July 1991 but rather to the 1992-1993 base contained in the WHO program budget document published in December 1990. The proposal for this Region was processed in late 1989 and early 1990 and reviewed by the Executive Committee in June 1990.

Therefore, the various factors which caused major program reductions and substantial cost increases in the 1992-1993 program budget are, in essence, the same for this Region's WHO 1994-1995 proposal. These factors were the increases in personnel costs, such as health insurance and wage and benefit increases mandated by the United Nations, inflationary factors especially in Latin America and the Caribbean, and the differential between inflation rates and the rates of exchange for national currencies to US dollars. The Report of the Economic Commission for Latin America and the Caribbean (ECLAC) for 1991 shows the weighted average increase in consumer prices at 200%, from 1200% in 1989 and 1990. In the 1994-1995 proposal, a cost increase factor of 16.0% (7.7% annually) for Field programs is being used. The inflation rate has decreased in the Headquarters country, and the proposal contains a cost increase factor of 9.2% (4.5% annually) instead of 11.2% (5.5% annually) used in the original projection.

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 Intercountry 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. In order to meet the planning allocation of \$79,355,000 provided by the Director-General, there is an overall program decrease of \$3,625,100, or 5.0%; Country Programs were reduced by 0.3% and Regional and Intercountry Programs by 9.4%. The overall cost increase is 16.0%. As a percentage of the total budget, Country Programs increased from 47.7% in 1992-1993 to 49.5% in 1994-1995, having received 65.9% of the overall \$7,864,000 increase of 11.0%. Regional and Intercountry Programs decreased from 52.3% of the total in 1992-1993 to 50.5% in 1994-1995.

Table III shows the distribution of the 1992-1993 base and the 1994-1995 tentative proposal in the WHO Program Classification Structure, with the program and cost analysis.

Table IV shows the distribution of the 14 post reductions as a consequence of the program decrease.

Table I

WHO Regular 1994-1995 Tentative Planning Allocation  
Compared to 1992-1993

Location	1992-1993	% of Total	Maximum Cost Increase	1994-1995 Maximum	% of Total
Country Programs	34,126,000	47.7	3,754,000 11.0%	37,880,000	47.7
Regional and Intercountry Activities	37,365,000	52.3	4,110,000 11.0%	41,475,000	52.3
Total	71,491,000	100.0	7,864,000 11.0%	79,355,000	100.0



TABLE II

Analysis of Program and Cost Increases/Decreases of WHO Regular Program Budget Tentative Proposal for 1994-1995  
Comparison of PB.92-93 and Proposed PB.94-95 by Location

Location	PB/92-93		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1994-95 Tentative Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
A.1 Country Programs	34,126,000	47.7	(96,500)	(0.3)	5,278,600	15.5	5,182,100	15.2	39,308,100	49.5
A.2 Caribbean Program Coordination	822,000	1.2	0	0.0	98,600	12.0	98,600	12.0	920,600	1.2
A.3 Multicountry Programs	10,110,400	14.1	(1,761,100)	(17.4)	1,134,400	11.2	(626,700)	(6.2)	9,483,700	11.9
A.4 RD's Development Program	156,000	0.2	(14,300)	(9.2)	14,300	9.2	0	0.0	156,000	0.2
A.5 Regional Programs	14,526,500	20.3	(1,119,300)	(7.7)	2,143,600	14.8	1,024,300	7.1	15,550,800	19.6
A.6 Centers	3,256,700	4.6	(100,400)	(3.1)	381,500	11.7	281,100	8.6	3,537,800	4.5
A. Cooperation with Countries	62,997,600	88.1	(3,091,600)	(4.9)	9,051,000	14.4	5,959,400	9.5	68,957,000	86.9
B. Technical & Admin. Direction	8,134,800	11.4	(533,500)	(6.6)	1,105,100	13.6	571,600	7.0	8,706,400	11.0
C. Governing Bodies	358,600	0.5	0	0.0	33,000	9.2	33,000	9.2	391,600	0.5
D. Retirees' Health Insurance	0	0.0	0	0.0	1,300,000	~	1,300,000	~	1,300,000	1.6
<b>TOTAL</b>	<b>71,491,000</b>	<b>100.0</b>	<b>(3,625,100)</b>	<b>(5.0)</b>	<b>11,489,100</b>	<b>16.0</b>	<b>7,864,000</b>	<b>11.0</b>	<b>79,355,000</b>	<b>100.0</b>
COUNTRY PROGRAMS	34,126,000	47.7	(96,500)	(0.3)	5,278,600	15.5	5,182,100	15.2	39,308,100	49.5
REGIONAL/INTERCOUNTRY PROGRAMS	37,365,000	52.3	(3,528,600)	(9.4)	6,210,500	16.6	2,681,900	7.2	40,046,900	50.5
	71,491,000	100.0	(3,625,100)	(5.0)	11,489,100	16.0	7,864,000	11.0	79,355,000	100.0

TABLE III

ANALYSIS OF PROGRAM AND COSTS INCREASES/DECREASES OF WHO REGULAR FUNDS - PB/92-93 VS PB/94-95 TENTATIVE PROPOSAL  
By Program in WHO Program Classification Structure

WHO Program Classification	PB/92-93		Program Increase/Decrease		Cost Increase/Decrease		Total Increase/Decrease		PB/94-95 Tentative Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
I. DIRECTION, COORDINATION AND MANAGEMENT	2,903,100	4.1	(560,300)	(19.3)	309,000	10.6	(251,300)	(8.7)	2,651,800	3.4
1. Governing Bodies	358,600	0.5	0	0.0	33,000	9.2	33,000	9.2	391,600	0.5
Regional Committees	RCO 358,600	0.5	0	0.0	33,000	9.2	33,000	9.2	391,600	0.5
2. WHO's General Program Development and Management	2,544,500	3.6	(560,300)	(22.0)	276,000	10.9	(284,300)	(11.1)	2,260,200	2.9
Executive Management	EXM 331,500	0.5	0	0.0	32,600	9.8	32,600	9.8	364,100	0.5
DG and RD Development Program	DGP 156,000	0.2	(14,300)	(9.2)	14,300	9.2	0	0.0	156,000	0.2
General Program Development	GPD 187,100	0.3	0	0.0	36,300	19.4	36,300	19.4	223,400	0.3
Health-for-all Strategy Coordination	HSC 904,800	1.3	(210,900)	(23.3)	74,600	8.2	(136,300)	(15.1)	768,500	1.0
Informatics Management	ISS 965,100	1.3	(335,100)	(34.7)	118,200	12.2	(216,900)	(22.5)	748,200	0.9
II. HEALTH SYSTEM INFRASTRUCTURE	30,364,000	42.4	(1,244,800)	(4.1)	5,616,900	18.5	4,372,100	14.4	34,736,100	43.7
3. Health System Development	11,095,000	15.5	(196,000)	(1.8)	2,787,700	25.1	2,591,700	23.3	13,686,700	17.2
Health Situation and Trend Assessment	HST 5,015,000	7.0	31,400	0.6	999,700	19.9	1,031,100	20.5	6,046,100	7.6
Managerial Process for National Hlth Dev.	MPN 6,080,000	8.5	(227,400)	(3.7)	1,788,000	29.4	1,560,600	25.7	7,640,600	9.6
4. Organization of Health Systems Based on Primary Health Care	PHC 14,003,500	19.6	(620,400)	(4.4)	2,178,400	15.6	1,558,000	11.2	15,561,500	19.6
5. Development of Human Resources for Health	HRH 4,451,600	6.2	(345,200)	(7.8)	608,200	13.7	263,000	5.9	4,714,600	5.9
6. Public Information and Education for Health	IEH 813,900	1.1	(83,200)	(10.2)	42,600	5.2	(40,600)	(5.0)	773,300	1.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	15,202,600	21.2	(1,075,800)	(7.1)	2,078,200	13.7	1,002,400	6.6	16,205,000	20.3
7. Research Promotion and Development, incl. Research on Health-promoting Behavior	RPD 788,500	1.1	(263,300)	(33.4)	86,800	11.0	(176,500)	(22.4)	612,000	0.8

TABLE III

ANALYSIS OF PROGRAM AND COSTS INCREASES/DECREASES OF WHO REGULAR FUNDS - PB/92-93 VS PB/94-95 TENTATIVE PROPOSAL  
By Program in WHO Program Classification Structure

WHO Program Classification	PB/92-93		Program Increase/Decrease		Cost Increase/Decrease		Total Increase/Decrease		PB/94-95 Tentative Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
8. General Health Protection and Promotion	2,260,900	3.2	(138,000)	(6.1)	227,700	10.1	89,700	4.0	2,350,600	3.0
Nutrition	NUT 1,931,400	2.7	(86,700)	(4.5)	189,600	9.8	102,900	5.3	2,034,300	2.6
Oral Health	ORH 279,500	0.4	(1,300)	(0.5)	38,100	13.6	36,800	13.1	316,300	0.4
Tobacco or Health	TOH 50,000	0.1	(50,000)	(100.0)	0	0.0	(50,000)	(100.0)	0	0.0
9. Protection and Promotion of the Health of Specific Population Groups	2,454,300	3.4	(159,700)	(6.5)	329,100	13.4	169,400	6.9	2,623,700	3.2
Maternal and Child Health, including Family Planning	MCH 1,967,900	2.8	(146,100)	(7.4)	265,800	13.5	119,700	6.1	2,087,600	2.6
Workers Health	OCH 35,400	.*	(900)	(2.5)	4,700	13.3	3,800	10.8	39,200	.*
Health of the Elderly	HEE 451,000	0.6	(12,700)	(2.8)	58,600	13.0	45,900	10.2	496,900	0.6
10. Protection and Promotion of Mental Health	721,700	1.0	6,100	0.9	109,400	15.2	115,500	16.0	837,200	1.0
Prevention & Control of Alcohol/Drug Abuse	ADA 288,200	0.4	0	0.0	48,500	16.8	48,500	16.8	336,700	0.4
Prevention & Treatment of Mental and Neurological Disorders	MND 433,500	0.6	6,100	1.4	60,900	14.0	67,000	15.4	500,500	0.6
11. Promotion of Environmental Health	7,658,100	10.7	(326,600)	(4.3)	1,134,400	14.8	807,800	10.5	8,465,900	10.7
Community Water Supply and Sanitation	CWS 5,378,300	7.5	(797,200)	(14.8)	702,500	13.1	(94,700)	(1.7)	5,283,600	6.7
Environmental Health in Rural and Urban Development and Housing	RUD 264,200	0.4	(35,400)	(13.4)	3,500	1.3	(31,900)	(12.1)	232,300	0.3
Control of Environmental Health Hazards	CEH 1,075,400	1.5	884,000	82.2	325,500	30.3	1,209,500	112.5	2,284,900	2.9
Food Safety	FOS 940,200	1.3	(378,000)	(40.2)	102,900	10.9	(275,100)	(29.3)	665,100	0.8
12. Diagnostic, Therapeutic and Rehabilitative Technology	1,319,100	1.8	(194,300)	(14.7)	190,800	14.5	(3,500)	(0.2)	1,315,600	1.6
Clinical Laboratory and Radiological Technology for Health	CLR 360,700	0.5	(61,300)	(17.0)	51,800	14.4	(9,500)	(2.6)	351,200	0.4
Essential Drugs and Vaccines	EDV 958,400	1.3	(133,000)	(13.9)	139,000	14.5	6,000	0.6	964,400	1.2

TABLE III

ANALYSIS OF PROGRAM AND COSTS INCREASES/DECREASES OF WHO REGULAR FUNDS - PB/92-93 VS PB/94-95 TENTATIVE PROPOSAL  
By Program in WHO Program Classification Structure

WHO Program Classification	PB/92-93		Program Increase/Decrease		Cost Increase/Decrease		Total Increase/Decrease		PB/94-95 Tentative Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	12,895,100	18.1	180,500	1.4	2,052,400	15.9	2,232,900	17.3	15,128,000	19.1
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13. Disease Prevention and Control	12,895,100	18.1	180,500	1.4	2,052,400	15.9	2,232,900	17.3	15,128,000	19.1
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Immunization	EPI 1,489,000	2.1	(76,100)	(5.1)	299,000	20.1	222,900	15.0	1,711,900	2.2
Disease Vector Control	VBC 3,316,200	4.6	(924,900)	(27.9)	313,900	9.5	(611,000)	(18.4)	2,705,200	3.4
Malaria	MAL 1,161,500	1.6	(220,700)	(19.0)	139,200	12.0	(81,500)	(7.0)	1,080,000	1.4
Parasitic Diseases	PDP 0	0.0	276,300	-	45,700	-	322,000	-	322,000	0.4
Diarrheal Diseases	CDD 299,400	0.4	126,700	42.3	61,900	20.7	188,600	63.0	488,000	0.6
Acute Respiratory Infections	ARI 216,200	0.3	0	0.0	36,800	17.0	36,800	17.0	253,000	0.3
Tuberculosis	TUB 113,600	0.2	89,600	78.9	19,500	17.2	109,100	96.1	222,700	0.3
Leprosy	LEP 316,700	0.4	31,700	10.0	45,300	14.3	77,000	24.3	393,700	0.5
Zoonoses	VPH 2,269,100	3.2	(249,000)	(11.0)	316,700	14.0	67,700	3.0	2,336,800	2.9
Sexual Transmitted Diseases	VDT 45,800	0.1	2,700	5.9	2,100	4.6	4,800	10.5	50,600	0.1
Aids	GPA 50,100	0.1	(2,600)	(5.2)	4,100	8.2	1,500	3.0	51,600	0.1
Other Communicable Disease Prevention and Control Activities	OCD 2,759,300	3.9	531,000	19.2	546,900	19.8	1,077,900	39.0	3,837,200	4.8
Blindness and Deafness	PBD 58,800	0.1	7,800	13.3	4,900	8.3	12,700	21.6	71,500	0.1
Other Noncommunicable Disease Prevention and Control Activities	NCD 799,400	1.1	588,000	73.6	216,400	27.1	804,400	100.7	1,603,800	2.0
V. PROGRAM SUPPORT	10,126,200	14.2	(924,700)	(9.1)	1,432,600	14.2	507,900	5.1	10,634,100	13.5
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14. Health Information Support	HBI 3,575,800	5.0	(666,900)	(18.7)	485,700	13.6	(181,200)	(5.1)	3,394,600	4.3
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15. Support Services	6,550,400	9.2	(257,800)	(3.9)	946,900	14.5	689,100	10.6	7,239,500	9.2
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Personnel	PER 936,600	1.3	24,800	2.7	219,500	23.4	244,300	26.1	1,180,900	1.5
General Administration and Services	GAD 3,617,200	5.1	(226,100)	(6.3)	341,800	9.5	115,700	3.2	3,732,900	4.7
Budget and Finance	BFI 1,586,800	2.2	(26,200)	(1.7)	318,500	20.1	292,300	18.4	1,879,100	2.4
Equipment and Supplies for Member States	SUP 409,800	0.6	(30,300)	(7.4)	67,100	16.4	36,800	9.0	446,600	0.6
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GRAND TOTAL	71,491,000	100.0	(3,625,100)	(5.0)	11,489,100	16.0	7,864,000	11.0	79,355,000	100.0
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\* Less than .05 per cent

TABLE IV

## PB.94-95 POST ANALYSIS - WHO REGULAR

Location	PB.92-93			PB.94-95			Total PB.94-95 vs. PB.92-93
	Prof.	Local	Total	Prof.	Local	Total	
Country Programs	72	44	116	70	44	114	-2
Caribbean Prog. Coord.	1	3	4	1	3	4	0
Multicountry Programs	31	5	36	24	4	28	-8
Regional Programs	48	46	94	48	46	94	0
Centers	11	6	17	9	6	15	-2
Tech/Admin Direction	14	25	39	13	24	37	-2
Governing Bodies	0	0	0	0	0	0	0
Total	177	129	306	165	127	292	-14

*directing council*

*regional committee*



**PAN AMERICAN  
HEALTH  
ORGANIZATION**

XXXVI Meeting



**WORLD  
HEALTH  
ORGANIZATION**

XLIV Meeting



Washington, D.C.  
September 1992

Provisional Agenda Item 5.1

CD36/11, ADD. I (Eng.)  
14 September 1992  
ORIGINAL: ENGLISH

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET PROPOSAL OF THE  
WORLD HEALTH ORGANIZATION FOR THE AMERICAS FOR THE BIENNIUM  
1994-1995**

The attached Tables II and III correspond to the same two tables in Document CD36/11 and reflect the \$715,000 increase notified by the Director-General of WHO in early September. The 1% increase in the ceiling was made to somewhat alleviate major program reductions caused by insufficient cost increase ceilings.

Annexes

TABLE II

Analysis of Program and Cost Increases/Decreases of WHO Regular Program Budget Tentative Proposal for 1994-1995  
Comparison of PB.92-93 and Proposed PB.94-95 by Location

Location	(A)		(B)		(C)		(D)		(E)	
	PB/92-93		Program Increase (Decrease)		Cost Increase (Decrease)		Total Increase (Decrease)		1994-95 Tentative Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
A.1 Country Programs	34,126,000	47.7	250,000	0.7	5,334,000	15.7	5,584,000	16.4	39,710,000	49.6
A.2 Caribbean Program Coordination	822,000	1.2	0	0.0	98,600	12.0	98,600	12.0	920,600	1.2
A.3 Multicountry Programs	10,110,400	14.1	(1,498,100)	(14.8)	1,184,500	11.7	(313,600)	(3.1)	9,796,800	12.2
A.4 RD's Development Program	156,000	0.2	(14,300)	(9.2)	14,300	9.2	0	0.0	156,000	0.2
A.5 Regional Programs	14,526,500	20.3	(1,119,300)	(7.7)	2,143,600	14.8	1,024,300	7.1	15,550,800	19.4
A.6 Centers	3,256,700	4.6	(100,400)	(3.1)	381,500	11.7	281,100	8.6	3,537,800	4.4
A. Cooperation with Countries	62,997,600	88.1	(2,482,100)	(3.9)	9,156,500	14.5	6,674,400	10.6	69,672,000	87.0
B. Technical & Admin. Direction	8,134,800	11.4	(533,500)	(6.6)	1,105,100	13.6	571,600	7.0	8,706,400	10.9
C. Governing Bodies	358,600	0.5	0	0.0	33,000	9.2	33,000	9.2	391,600	0.5
D. Retirees' Health Insurance	0	0.0	0	0.0	1,300,000	-	1,300,000	-	1,300,000	1.6
<b>TOTAL</b>	<b>71,491,000</b>	<b>100.0</b>	<b>(3,015,600)</b>	<b>(4.2)</b>	<b>11,594,600</b>	<b>16.2</b>	<b>8,579,000</b>	<b>12.0</b>	<b>80,070,000</b>	<b>100.0</b>
<b>COUNTRY PROGRAMS</b>	<b>34,126,000</b>	<b>47.7</b>	<b>250,000</b>	<b>0.7</b>	<b>5,334,000</b>	<b>15.7</b>	<b>5,584,000</b>	<b>16.4</b>	<b>39,710,000</b>	<b>49.6</b>
<b>REGIONAL/INTERCOUNTRY PROGRAMS</b>	<b>37,365,000</b>	<b>52.3</b>	<b>(3,265,600)</b>	<b>(8.7)</b>	<b>6,260,600</b>	<b>16.7</b>	<b>2,995,000</b>	<b>8.0</b>	<b>40,360,000</b>	<b>50.4</b>
	<b>71,491,000</b>	<b>100.0</b>	<b>(3,015,600)</b>	<b>(4.2)</b>	<b>11,594,600</b>	<b>16.2</b>	<b>8,579,000</b>	<b>12.0</b>	<b>80,070,000</b>	<b>100.0</b>

TABLE III

ANALYSIS OF PROGRAM AND COSTS INCREASES/DECREASES OF WHO REGULAR FUNDS - PB/92-93 VS PB/94-95 TENTATIVE PROPOSAL  
By Program in WHO Program Classification Structure

WHO Program Classification	PB/92-93		Program Increase/Decrease		Cost Increase/Decrease		Total Increase/Decrease		PB/94-95 Tentative Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
I. DIRECTION, COORDINATION AND MANAGEMENT	2,903,100	4.1	(560,300)	(19.3)	309,000	10.6	(251,300)	(8.7)	2,651,800	3.3
1. Governing Bodies	358,600	0.5	0	0.0	33,000	9.2	33,000	9.2	391,600	0.5
Regional Committees	RCO 358,600	0.5	0	0.0	33,000	9.2	33,000	9.2	391,600	0.5
2. WHO's General Program Development and Management	2,544,500	3.6	(560,300)	(22.0)	276,000	10.9	(284,300)	(11.1)	2,260,200	2.8
Executive Management	EXM 331,500	0.5	0	0.0	32,600	9.8	32,600	9.8	364,100	0.4
DG and RD Development Program	DGP 156,000	0.2	(14,300)	(9.2)	14,300	9.2	0	0.0	156,000	0.2
General Program Development	GPD 187,100	0.3	0	0.0	36,300	19.4	36,300	19.4	223,400	0.3
Health-for-all Strategy Coordination	HSC 904,800	1.3	(210,900)	(23.3)	74,600	8.2	(136,300)	(15.1)	768,500	1.0
Informatics Management	ISS 965,100	1.3	(335,100)	(34.7)	118,200	12.2	(216,900)	(22.5)	748,200	0.9
II. HEALTH SYSTEM INFRASTRUCTURE	30,364,000	42.4	(635,300)	(2.1)	5,722,400	18.8	5,087,100	16.7	35,451,100	44.3
3. Health System Development	11,095,000	15.5	(196,000)	(1.8)	2,787,700	25.1	2,591,700	23.3	13,686,700	17.1
Health Situation and Trend Assessment	HST 5,015,000	7.0	31,400	0.6	999,700	19.9	1,031,100	20.5	6,046,100	7.6
Managerial Process for National Hlth Dev.	MPN 6,080,000	8.5	(227,400)	(3.7)	1,788,000	29.4	1,560,600	25.7	7,640,600	9.5
4. Organization of Health Systems Based on Primary Health Care	PHC 14,003,500	19.6	(10,900)	(0.1)	2,283,900	16.3	2,273,000	16.2	16,276,500	20.3
5. Development of Human Resources for Health	HRH 4,451,600	6.2	(345,200)	(7.8)	608,200	13.7	263,000	5.9	4,714,600	5.9
6. Public Information and Education for Health	IEH 813,900	1.1	(83,200)	(10.2)	42,600	5.2	(40,600)	(5.0)	773,300	1.0
III. HEALTH SCIENCE AND TECHNOLOGY - HEALTH PROMOTION AND CARE	15,202,600	21.2	(1,075,800)	(7.1)	2,078,200	13.7	1,002,400	6.6	16,205,000	20.2
7. Research Promotion and Development, incl. Research on Health-promoting Behavior	RPD 788,500	1.1	(263,300)	(33.4)	86,800	11.0	(176,500)	(22.4)	612,000	0.8



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ANALYSIS OF PROGRAM AND COSTS INCREASES/DECREASES OF WHO REGULAR FUNDS - PB/92-93 VS PB/94-95 TENTATIVE PROPOSAL  
By Program in WHO Program Classification Structure

WHO Program Classification	PB/92-93		Program Increase/Decrease		Cost Increase/Decrease		Total Increase/Decrease		PB/94-95 Tentative Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
8. General Health Protection and Promotion	2,260,900	3.2	(138,000)	(6.1)	227,700	10.1	89,700	4.0	2,350,600	2.9
Nutrition	NUT 1,931,400	2.7	(86,700)	(4.5)	189,600	9.8	102,900	5.3	2,034,300	2.5
Oral Health	ORH 279,500	0.4	(1,300)	(0.5)	38,100	13.6	36,800	13.1	316,300	0.4
Tobacco or Health	TOH 50,000	0.1	(50,000)	(100.0)	0	0.0	(50,000)	(100.0)	0	0.0
9. Protection and Promotion of the Health of Specific Population Groups	2,454,300	3.4	(159,700)	(6.5)	329,100	13.4	169,400	6.9	2,623,700	3.3
Maternal and Child Health, including Family Planning	MCH 1,967,900	2.8	(146,100)	(7.4)	265,800	13.5	119,700	6.1	2,087,600	2.6
Workers Health	OCH 35,400	.*	(900)	(2.5)	4,700	13.3	3,800	10.8	39,200	0.1
Health of the Elderly	HEE 451,000	0.6	(12,700)	(2.8)	58,600	13.0	45,900	10.2	496,900	0.6
10. Protection and Promotion of Mental Health	721,700	1.0	6,100	0.9	109,400	15.2	115,500	16.0	837,200	1.0
Prevention & Control of Alcohol/Drug Abuse	ADA 288,200	0.4	0	0.0	48,500	16.8	48,500	16.8	336,700	0.4
Prevention & Treatment of Mental and Neurological Disorders	MND 433,500	0.6	6,100	1.4	60,900	14.1	67,000	15.4	500,500	0.6
11. Promotion of Environmental Health	7,658,100	10.7	(326,600)	(4.3)	1,134,400	14.8	807,800	10.5	8,465,900	10.6
Community Water Supply and Sanitation	CWS 5,378,300	7.5	(797,200)	(14.8)	702,500	13.1	(94,700)	(1.7)	5,283,600	6.6
Environmental Health in Rural and Urban Development and Housing	RUD 264,200	0.4	(35,400)	(13.4)	3,500	1.3	(31,900)	(12.1)	232,300	0.3
Control of Environmental Health Hazards	CEH 1,075,400	1.5	884,000	82.2	325,500	30.3	1,209,500	112.5	2,284,900	2.9
Food Safety	FOS 940,200	1.3	(378,000)	(40.2)	102,900	10.9	(275,100)	(29.3)	665,100	0.8
12. Diagnostic, Therapeutic and Rehabilitative Technology	1,319,100	1.8	(194,300)	(14.7)	190,800	14.5	(3,500)	(0.2)	1,315,600	1.6
Clinical Laboratory and Radiological Technology for Health	CLR 360,700	0.5	(61,300)	(17.0)	51,800	14.4	(9,500)	(2.6)	351,200	0.4
Essential Drugs and Vaccines	EDV 958,400	1.3	(133,000)	(13.9)	139,000	14.5	6,000	0.6	964,400	1.2

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WHO Program Classification	PB/92-93		Program Increase/Decrease		Cost Increase/Decrease		Total Increase/Decrease		PB/94-95 Tentative Proposal	
	Amount	% of Total	Amount	%	Amount	%	Amount	%	Amount	% of Total
IV. HEALTH SCIENCE AND TECHNOLOGY - DISEASE PREVENTION AND CONTROL	12,895,100	18.1	180,500	1.4	2,052,400	15.9	2,232,900	17.3	15,128,000	18.9
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13. Disease Prevention and Control	12,895,100	18.1	180,500	1.4	2,052,400	15.9	2,232,900	17.3	15,128,000	18.9
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Immunization	EPI 1,489,000	2.1	(76,100)	(5.1)	299,000	20.1	222,900	15.0	1,711,900	2.1
Disease Vector Control	VBC 3,316,200	4.6	(924,900)	(27.9)	313,900	9.5	(611,000)	(18.4)	2,705,200	3.4
Malaria	MAL 1,161,500	1.6	(220,700)	(19.0)	139,200	12.0	(81,500)	(7.0)	1,080,000	1.4
Parasitic Diseases	PDP 0	0.0	276,300	~	45,700	~	322,000	~	322,000	0.4
Diarrheal Diseases	CDD 299,400	0.4	126,700	42.3	61,900	20.7	188,600	63.0	488,000	0.6
Acute Respiratory Infections	ARI 216,200	0.3	0	0.0	36,800	17.0	36,800	17.0	253,000	0.3
Tuberculosis	TUB 113,600	0.2	89,600	78.9	19,500	17.2	109,100	96.1	222,700	0.3
Leprosy	LEP 316,700	0.4	31,700	10.0	45,300	14.3	77,000	24.3	393,700	0.5
Zoonoses	VPH 2,269,100	3.2	(249,000)	(11.0)	316,700	14.0	67,700	3.0	2,336,800	2.8
Sexual Transmitted Diseases	VDT 45,800	0.1	2,700	5.9	2,100	4.6	4,800	10.5	50,600	0.1
Aids	GPA 50,100	0.1	(2,600)	(5.2)	4,100	8.2	1,500	3.0	51,600	0.1
Other Communicable Disease Prevention and Control Activities	OCD 2,759,300	3.9	531,000	19.2	546,900	19.8	1,077,900	39.0	3,837,200	4.8
Blindness and Deafness	PBD 58,800	0.1	7,800	13.3	4,900	8.3	12,700	21.6	71,500	0.1
Other Noncommunicable Disease Prevention and Control Activities	NCD 799,400	1.1	588,000	73.6	216,400	27.1	804,400	100.7	1,603,800	2.0
V. PROGRAM SUPPORT	10,126,200	14.2	(924,700)	(9.1)	1,432,600	14.2	507,900	5.1	10,634,100	13.3
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14. Health Information Support	HBI 3,575,800	5.0	(666,900)	(18.7)	485,700	13.6	(181,200)	(5.1)	3,394,600	4.1
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15. Support Services	6,550,400	9.2	(257,800)	(3.9)	946,900	14.5	689,100	10.6	7,239,500	9.2
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Personnel	PER 936,600	1.3	24,800	2.7	219,500	23.4	244,300	26.1	1,180,900	1.5
General Administration and Services	GAD 3,617,200	5.1	(226,100)	(6.3)	341,800	9.5	115,700	3.2	3,732,900	4.7
Budget and Finance	BFI 1,586,800	2.2	(26,200)	(1.7)	318,500	20.1	292,300	18.4	1,879,100	2.4
Equipment and Supplies for Member States	SUP 409,800	0.6	(30,300)	(7.4)	67,100	16.4	36,800	9.0	446,600	0.6
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GRAND TOTAL	71,491,000	100.0	(3,015,600)	(4.2)	11,594,600	16.2	8,579,000	12.0	80,070,000	100.0
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\* Less than .05 per cent