

Provisional Agenda Item 10

SPP26/10 (Eng.)
26 February 1996
ORIGINAL: ENGLISH

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE
WORLD HEALTH ORGANIZATION FOR THE REGION OF THE
AMERICAS FOR THE FINANCIAL PERIOD 1998-1999**

The Pan American Health Organization is required to submit the recommendations of the XXXIX Meeting of the PAHO Directing Council, XLVIII Meeting of the Regional Committee of WHO for the Americas, to be held in September 1996, to the Director-General of WHO, concerning the Program Budget for the Region of the Americas for the financial period 1998-1999. The regional proposal will become a part of the global proposal to be presented to the 99th Session of the WHO Executive Board in January 1997 and the 50th World Health Assembly in May 1997.

This provisional draft is presented to the Subcommittee on Planning and Programming for its review prior to submission to the 118th Meeting of the Executive Committee in June 1996.

The Director requests the Subcommittee to give its guidance and opinions concerning the provisional draft, while bearing in mind that the combined PAHO and WHO proposal for 1998-1999 will be presented to the Subcommittee, the Executive Committee, and the Directing Council in 1997.

1. WHO Regular Planning Allocation for 1998-1999

The budgetary guidance and regional planning allocations for 1998-1999 from the Director-General of WHO provide for no overall program growth over the 1996-1997 program budget. The initial proposals from the Regions are to be submitted without cost increases (mandatory and inflationary). The January 1997 WHO Executive Board will consider the various cost increases to be provided to the Regions.

The initial planning allocation established for 1998-1999 for this Region, without cost increases, is at the 1996-1997 level of \$79,794,000. The Director-General's instruction calls for budget presentation be broken down at country, and intercountry and regional office levels, as illustrated below:

	PB/96-97 Approved Budget	PB/98-99 Initial Allocation
Country Programs	40,913,000	40,913,000
Intercountry and Regional Programs	38,881,000	38,881,000
Total	79,794,000	79,794,000

2. Formulation and General Analysis of the 1998-1999 WHO Program Budget Proposal

The provisional draft of the 1998-1999 WHO program budget which was included in PAHO's *Official Document 267* of May/August 1995 has been used as the base for the current proposals. The countries and the Governing Bodies reviewed the provisional draft in general terms during 1995.

The 1998-1999 WHO Regular projection in that document (OD-267) was for an increase of 8.2%, which provided for a program budget of \$86,346,000. The initial planning allocation of \$79,794,000 provided by the Director-General is, therefore, \$6,552,000 less than the projection.

Tables 1A: Country Programs, 1B: Intercountry and Regional Programs, and 1C: Total Program Budget, show the proposal for 1998-1999 in the WHO Classified List of Program (CLP) at different locations. These tables show the 1996-1997 base as contained in the WHO official program budget document (PB.96-97) compared to the 1998-1999 projection (without cost increase) contained in PAHO's official program budget document (OD-267).

Table 2 shows the complete list of WHO's classified programs for 1998-1999.

Table 1-A

COUNTRY PROGRAMS - WHO REGULAR PROGRAM BUDGET				
WHO 1998-99 PROGRAM CLASSIFICATION APPROPRIATION SECTION AND MAJOR PROGRAM	1996-1997		1998-1999	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
<u>II. HEALTH POLICY AND MANAGEMENT</u>	<u>9,236,600</u>	<u>22.6</u>	<u>8,867,800</u>	<u>21.7</u>
HEALTH, SCIENCE, AND PUBLIC POLICY	1,367,700	3.4	1,060,700	2.6
NATIONAL HEALTH POLICIES, PROGRAM DEVELOPMENT AND MANAGEMENT	4,227,800	10.3	3,475,700	8.5
BIOMEDICAL AND HEALTH INFORMATION AND TRENDS	3,641,100	8.9	4,331,400	10.6
<u>III. HEALTH SERVICES DEVELOPMENT</u>	<u>16,148,500</u>	<u>39.4</u>	<u>16,594,300</u>	<u>40.6</u>
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC	12,757,500	31.1	13,030,900	31.9
HUMAN RESOURCES FOR HEALTH	2,927,100	7.2	2,958,700	7.2
ESSENTIAL DRUGS	463,900	1.1	604,700	1.5
<u>IV. PROMOTION AND PROTECTION OF HEALTH</u>	<u>7,619,700</u>	<u>18.6</u>	<u>7,528,000</u>	<u>18.4</u>
REPRODUCTIVE, FAMILY, AND COMMUNITY HEALTH AND POPULATION ISSUES	1,535,200	3.8	1,566,200	3.8
HEALTHY BEHAVIOR AND MENTAL HEALTH	384,800	.9	892,400	2.2
NUTRITION, FOOD SECURITY, AND SAFETY	803,000	1.9	724,800	1.8
ENVIRONMENTAL HEALTH	4,896,700	12.0	4,344,600	10.6
<u>V. INTEGRATED CONTROL OF DISEASE</u>	<u>7,908,200</u>	<u>19.4</u>	<u>7,922,900</u>	<u>19.3</u>
ERADICATION/ELIMINATION OF SPECIFIC COMMUNICABLE DISEASES	194,000	.5	0	-
CONTROL OF OTHER COMMUNICABLE DISEASES	6,069,600	14.9	6,196,800	15.1
CONTROL OF NONCOMMUNICABLE DISEASES	1,644,600	4.0	1,726,100	4.2
<u>GRAND TOTAL</u>	<u>40,913,000</u>	<u>100.0</u>	<u>40,913,000</u>	<u>100.0</u>

Table 1-B

INTERCOUNTRY AND REGIONAL PROGRAMS - WHO REGULAR PROGRAM BUDGET				
WHO 1998-99 PROGRAM CLASSIFICATION APPROPRIATION SECTION AND MAJOR PROGRAM	1996-1997		1998-1999	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
<u>I. GOVERNING BODIES</u>	<u>337,100</u>	<u>.9</u>	<u>337,100</u>	<u>.9</u>
GOVERNING BODIES	337,100	.9	337,100	.9
<u>II. HEALTH POLICY AND MANAGEMENT</u>	<u>11,043,700</u>	<u>28.4</u>	<u>11,421,000</u>	<u>29.4</u>
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	1,855,800	4.8	2,156,700	5.5
HEALTH, SCIENCE, AND PUBLIC POLICY	802,600	2.1	438,700	1.1
NATIONAL HEALTH POLICIES, PROGRAM DEVELOPMENT AND MANAGEMENT	2,610,500	6.7	2,721,700	7.0
BIOMEDICAL AND HEALTH INFORMATION AND TRENDS	5,774,800	14.8	6,103,900	15.8
<u>III. HEALTH SERVICES DEVELOPMENT</u>	<u>4,862,200</u>	<u>12.5</u>	<u>4,851,900</u>	<u>12.4</u>
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC	2,570,500	6.6	1,867,100	4.8
HUMAN RESOURCES FOR HEALTH	1,687,500	4.3	2,385,500	6.1
ESSENTIAL DRUGS	253,000	.7	249,100	.6
QUALITY OF CARE AND HEALTH TECHNOLOGY	351,200	.9	350,200	.9
<u>IV. PROMOTION AND PROTECTION OF HEALTH</u>	<u>8,202,700</u>	<u>21.0</u>	<u>8,060,600</u>	<u>20.8</u>
REPRODUCTIVE, FAMILY, AND COMMUNITY HEALTH AND POPULATION ISSUES	1,475,000	3.8	1,734,200	4.4
HEALTHY BEHAVIOR AND MENTAL HEALTH	1,454,400	3.7	1,242,700	3.2
NUTRITION, FOOD SECURITY, AND SAFETY	2,098,800	5.4	1,924,700	5.0
ENVIRONMENTAL HEALTH	3,174,500	8.1	3,159,000	8.2
<u>V. INTEGRATED CONTROL OF DISEASE</u>	<u>8,632,500</u>	<u>22.2</u>	<u>8,560,500</u>	<u>22.0</u>
ERADICATION/ELIMINATION OF SPECIFIC COMMUNICABLE DISEASES	384,800	1.0	289,000	.7
CONTROL OF OTHER COMMUNICABLE DISEASES	7,846,800	20.2	7,820,200	20.1
CONTROL OF NONCOMMUNICABLE DISEASES	400,900	1.0	451,300	1.2
<u>VI. ADMINISTRATIVE SERVICES</u>	<u>5,802,800</u>	<u>15.0</u>	<u>5,649,900</u>	<u>14.5</u>
PERSONNEL	1,112,200	2.9	1,225,900	3.2
GENERAL ADMINISTRATION	3,173,900	8.2	2,929,700	7.5
BUDGET AND FINANCE	1,516,700	3.9	1,494,300	3.8
<u>GRAND TOTAL</u>	<u>38,881,000</u>	<u>100.0</u>	<u>38,881,000</u>	<u>100.0</u>

Table 1-C

TOTAL PROGRAM BUDGET - WHO REGULAR FUNDS				
WHO 1998-99 PROGRAM CLASSIFICATION APPROPRIATION SECTION AND MAJOR PROGRAM	1996-1997		1998-1999	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
<u>I. GOVERNING BODIES</u>	<u>337,100</u>	<u>.4</u>	<u>337,100</u>	<u>.4</u>
GOVERNING BODIES	337,100	.4	337,100	.4
<u>II. HEALTH POLICY AND MANAGEMENT</u>	<u>20,280,300</u>	<u>25.4</u>	<u>20,288,800</u>	<u>25.2</u>
GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	1,855,800	2.3	2,156,700	2.6
HEALTH, SCIENCE AND PUBLIC POLICY	2,170,300	2.7	1,499,400	1.9
NATIONAL HEALTH POLICIES, PROGRAM DEVELOPMENT AND MANAGEMENT	6,838,300	8.6	6,197,400	7.7
BIOMEDICAL AND HEALTH INFORMATION AND TRENDS	9,415,900	11.8	10,435,300	13.0
<u>III. HEALTH SERVICES DEVELOPMENT</u>	<u>21,010,700</u>	<u>26.5</u>	<u>21,446,200</u>	<u>27.2</u>
ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC	15,328,000	19.4	14,898,000	19.0
HUMAN RESOURCES FOR HEALTH	4,614,600	5.8	5,344,200	6.7
ESSENTIAL DRUGS	716,900	.9	853,800	1.1
QUALITY OF CARE AND HEALTH TECHNOLOGY	351,200	.4	350,200	.4
<u>IV. PROMOTION AND PROTECTION OF HEALTH</u>	<u>15,822,400</u>	<u>19.7</u>	<u>15,588,600</u>	<u>19.4</u>
REPRODUCTIVE, FAMILY, AND COMMUNITY HEALTH AND POPULATION ISSUES	3,010,200	3.7	3,300,400	4.1
HEALTHY BEHAVIOR AND MENTAL HEALTH	1,839,200	2.3	2,135,100	2.6
NUTRITION, FOOD SECURITY, AND SAFETY	2,901,800	3.6	2,649,500	3.3
ENVIRONMENTAL HEALTH	8,071,200	10.1	7,503,600	9.4
<u>V. INTEGRATED CONTROL OF DISEASE</u>	<u>16,540,700</u>	<u>20.7</u>	<u>16,483,400</u>	<u>20.7</u>
ERADICATION/ELIMINATION OF SPECIFIC COMMUNICABLE DISEASES	578,800	.7	289,000	.4
CONTROL OF OTHER COMMUNICABLE DISEASES	13,916,400	17.4	14,017,000	17.6
CONTROL OF NONCOMMUNICABLE DISEASES	2,045,500	2.6	2,177,400	2.7
<u>VI. ADMINISTRATIVE SERVICES</u>	<u>5,802,800</u>	<u>7.3</u>	<u>5,649,900</u>	<u>7.1</u>
PERSONNEL	1,112,200	1.4	1,225,900	1.5
GENERAL ADMINISTRATION	3,173,900	4.0	2,929,700	3.7
BUDGET AND FINANCE	1,516,700	1.9	1,494,300	1.9
<u>GRAND TOTAL</u>	<u>79,794,000</u>	<u>100.0</u>	<u>79,794,000</u>	<u>100.0</u>

Table 2

WHO 1998-1999 Classified List of Programs	
Appropriation Section Major Program	Specific Program
1. GOVERNING BODIES	
1.1 Governing Bodies	1.1.1 WHA World Health Assembly 1.1.2 EXB Executive Board 1.1.3 RCO Regional Committee
2. HEALTH POLICY AND MANAGEMENT	
2.1 General program development and management	2.1.1 EXM Executive management 2.1.2 GPD Managerial process for WHO's prog. development. WHO response to Global change. Deputy RD's and Directors of prog. management at regional offices. Staff development 2.1.3 ISM Management and support to information systems 2.1.4 DGP D-G's and Regional Director's development program 2.1.5 COR Coordination with other organizations. Mobilization of external health resources
2.2 Health, science and public health	2.2.1 HSD Health in socioeconomic development 2.2.2 RPS Research policy and strategy development
2.3 National health policies and program development and management	2.3.1 TCC Technical cooperation among countries 2.3.2 ICO Collaboration with countries and peoples in greatest need 2.3.3 SUP Procurement services (excluding drugs, biologicals, and contraceptives) 2.3.4 EHA Emergency and humanitarian action; relief and rehabilitation operation and emergency preparedness program
2.4 Biomedical and health information and trends	2.4.1 HST Epidemiology, statistics, trend assessment, and country health information 2.4.2 PLL Publishing, language, and library services
3. HEALTH SERVICES DEVELOPMENT	
3.1 Organization and management of health systems based on primary health care	3.1.1 HSR Health systems research and development 3.1.2 NHP National health systems and policies 3.1.3 DHS District health systems
3.2 Human resources for health	3.2.1 HRH Human resources for health 3.2.2 MFP Fellowships
3.3 Essential drugs	3.3.1 DAP Action program on essential drugs 3.3.2 PDC Procurement of drugs, biologicals, and contraceptives
3.4 Quality of care and health technology	3.4.1 THC Technology for health care 3.4.2 DSE Drugs and biological, quality, safety, and efficacy 3.4.3 TRM Traditional medicine

WHO 1998-1999 Classified List of Programs	
Appropriation Section Major Program	Specific Program
4. PROMOTION AND PROTECTION OF HEALTH	
4.1 Reproductive, family and community health and population issues	4.1.1 RPH Reproductive health 4.1.2 CHD Women and child health 4.1.3 ADH Adolescent health 4.1.4 WHD Women's health 4.1.5 AHE Aging and health 4.1.6 HRP Special program of research, development, and research training in human reproduction 4.1.7 OCH Occupational health
4.2 Healthy behavior and mental health	4.2.1 MNH Mental health 4.2.3 ADT Substance abuse including alcohol and tobacco 4.2.3 HEP Health promotion 4.2.4 INF Communications and public relations 4.2.5 RHB Rehabilitation
4.3 Nutrition, food security, and safety	4.3.1 NUT Nutrition 4.3.2 FOS Food safety 4.3.3 FOA Food aid
4.4 Environmental health	4.4.1 CWS Water supply and sanitation in human settlements 4.4.2 EUD Environmental health in urban development 4.4.3 EHH Assessments of environmental health hazards 4.4.4 PCS Promotion of chemical safety 4.4.5 HCE Incorporation of health concerns into environmental management
5. INTEGRATED CONTROL OF DISEASE	
5.1 Eradication/elimination of specific communicable diseases	5.1.1 GEE Global eradication or elimination 5.1.2 REE Regional eradication or elimination
5.2 Control of other communicable diseases	5.2.1 VID Vaccine-preventable diseases 5.2.2 CDR Diarrheal and acute respiratory disease control 5.2.3 TUB Tuberculosis 5.2.4 EMC Emerging diseases including cholera and other epidemic diarrheas, zoonoses, and antimicrobial resistance 5.2.5 OCD Other communicable diseases 5.2.6 CTD Control of tropical diseases 5.2.7 TDR Special program for research and training in tropical diseases 5.2.8 PRD Prevention of blindness and deafness 5.2.9 UNA Joint United Nations Program on HIV/AIDS (UNAIDS) (Fund Code VA)
5.3 Control of noncommunicable diseases	5.3.1 NCD Control of noncommunicable diseases 5.3.2 IAC IARC

WHO 1998-1999 Classified List of Programs	
Appropriation Section Major Program	Specific Program
6. ADMINISTRATIVE SERVICES	
6.1 Personnel	6.1.1 PER Personnel Services and administration
6.2 General administration	6.2.1 GAD Administrative support to technical programs
6.3 Budget and finance	6.3.1 BFI Budget and finance