

*executive committee of
the directing council*



PAN AMERICAN
HEALTH
ORGANIZATION

*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION



88th Meeting
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Provisional Agenda Item 16

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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 88th Meeting of the Executive Committee:

- 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.
- B. A tentative 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 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. Although the Program and Budget for 1984-1985 will not be presented to the Executive Committee for recommendation to the Directing Council until its 90th Meeting in June 1983, several preliminary activities have been undertaken in order to prepare the document in accordance with Resolution XVI.

Procedures

1. As a first step, to provide the conformance required in paragraph a) of the resolution, the Program Classification System established by WHO under the Seventh General Program of Work has been carefully examined. A version of this system, modified to include the programs in the PAHO Regional Plan of Action, has been prepared.

The results of these activities are presented in annexes to this document, as follows:

Annex B: WHO Classified List of Programs with Descriptions
(Indicates programs 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)

2. Secondly, in order to prepare for an analysis in accordance with Paragraphs b) through e) of Resolution XVI, tables have been prepared showing:

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 program classification system and by location.

Annex E: PAHO/WHO Regular and extrabudgetary funds actually spent in 1980-1981 by the new program classification system and by location.

Annex F: Distribution of PAHO/WHO Regular resources by country in descending order of total amounts.

3. To meet the requirements of paragraph f) of Resolution XVI, Governments will be requested to reformulate their 1984-1985 program and budget proposals in conformity with the new classification system.

B. Tentative 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 (attached) 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 Executive Committee and, in turn, the Pan American Sanitary Conference, are called upon to consider this tentative distribution of the program and to recommend that it be supported, in part, by WHO Regular funds amounting to \$50,834,000.

The Executive Committee may wish to consider adopting the following proposed resolution:

Proposed Resolution

TENTATIVE BUDGETARY 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 that the program budget is to be submitted to the XXI Pan American Sanitary Conference, XXXIV Meeting of the Regional Committee of the World Health Organization for the Americas, for review and transmittal to the Director-General of the World Health Organization,

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 approve a resolution along the following lines:

THE XXI PAN AMERICAN SANITARY CONFERENCE,

Having considered the program budget, contained in Document CE88/19 of the 88th Meeting of the Executive Committee, amounting to \$50,834,000 from the World Health Organization for the Region of the Americas for the biennium 1984-1985;

Bearing in mind that the provisional draft of the program budget is submitted to the Pan American Sanitary Conference as Regional Committee of the World Health Organization for the Americas for review and transmittal to the Director-General of the World Health Organization; and

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

RESOLVES:

To approve the distribution of the program budget of the World Health Organization for the Region of the Americas for 1984-1985 shown in Document CE88/19 of the 88th Meeting of the Executive Committee, and to request the Regional Director to transmit a program amounting to \$50,834,000 to the Director-General for appropriate action.

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	12.8	16.3	5.5
2. Health System Infrastructure	38.3	35.9	43.5
3. Health Science and Technology (Health Promotion and Care)	16.9	16.1	18.7
4. Health Science and Technology (Disease Prevention and Control)	17.3	16.7	18.3
5. Program Support	14.7	15.0	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	86.1	13.9	100.0
2. Health System Infrastructure	63.4	36.6	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>67.8</u>	<u>32.2</u>	<u>100.0</u>

TABLE 2

BIENNIUM 1984-1985 BUDGET FOR THE REGION OF THE AMERICAS

		WHO <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 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)	9,294,400
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



PAN AMERICAN
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WORLD
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XXVIII Meeting

XXXIII Meeting

CE88/19 (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	2.3 General Program Development	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.
COR	2.4 External Coordination for Health and Social Development	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.
HSI	2. HEALTH SYSTEM INFRASTRUCTURE	
HSD	3. <u>Health System Development</u>	
HST	3.1 Health Situation and Trend Assessment	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.

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/NWCs.
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</u> program areas 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.

WHO Classifications

WHO Classification Descriptions

HMD 5. Health Manpower

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. Public Information and Education for Health

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. Research Promotion and Development

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. General Health Protection and Promotion

NUT 8.1 Nutrition

All activities concerned with the problems of under-nutrition, specific nutritional deficiencies and nutritional excess.

	<u>WHO Classifications</u>	<u>WHO Classification Descriptions</u>
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	9. <u>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	10. <u>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.

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WHO Classifications		WHO Classification Descriptions
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	^b 11.2 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.

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^bCombined with 3.11.1, Community Water Supply and Sanitation for PAHO

	<u>WHO Classifications</u>	<u>WHO Classification Descriptions</u>
DTR	12. <u>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.
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	13. <u>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, trypanosomiasis, 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	^c 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

WHO Classifications		WHO Classification Descriptions
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 and of such subcommittees 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); information systems support (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; collaboration with multilateral and bilateral programs; disaster preparedness and emergency assistance.

PAHO Classifications		PAHO Classification Descriptions
EID*	2.5 Ecological Impact of Development	Promotion of policies, legislation and strategies to ensure the ecological approach to planning, assessment and implementation of development projects; development of methodologies for assessment of health and ecological impacts and support mechanisms.
HSI	2. HEALTH SYSTEM INFRASTRUCTURE	
HSD	3. <u>Health System Development</u>	
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.)
HLE	3.4 Health Legislation	Health legislation information transfer and technical cooperation with countries in developing their own health legislation.

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

PAHO Classifications

PAHO Classification Descriptions

PAHO Classifications	PAHO Classification Descriptions
PHC	<u>4. Organization of Health Systems Based on Primary Health Care</u>
HPG*	4.1 Program Planning and General Activities
DHS*	4.2 Development of Health Services
IOC*	4.3 Increase of Operating Capacity of Health Systems
HMD	<u>5. Health Manpower</u>

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.

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.

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.

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	6. <u>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.

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

<u>PAHO Classifications</u>		<u>PAHO Classification Descriptions</u>
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.

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

PAHO Classifications

PAHO Classification Descriptions

	<u>PAHO Classifications</u>	<u>PAHO Classification Descriptions</u>
MNH	10. <u>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 (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	11. <u>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 and Sanitation Services	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 chemicals 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	12. <u>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.

<u>PAHO Classifications</u>		<u>PAHO Classification Descriptions</u>
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	13. <u>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.
EPI	13.1 Immunization	Activities related to the expanded program on immunization.
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 only.
CDD	13.6 Diarrheal Diseases	Activities related to diarrheal disease prevention and control.

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

	<u>PAHO Classifications</u>	<u>PAHO Classification Descriptions</u>
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.

<u>PAHO Classifications</u>		<u>PAHO Classification Descriptions</u>
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	
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	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.
GOE	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		Area Programs		Center Programs		Regional Programs		Technical Direction and Management		Administrative Operations		Other		Governing Bodies		Increase to Assets		1982-1983	1984-1985
		1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
DCM 1. Direction, Coordination, and Management	%	0.6	0.5	-	-	1.5	1.4	4.3	4.8	1.3	1.2	1.0	0.9	2.2	2.3	0.5	0.5	-	1.2	11.4	12.8
	\$	784,900				2,065,000		5,836,700		1,716,200		1,312,200		2,950,500		675,900				15,341,400	
GOB 1. Governing Bodies	%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5	0.5	-	-	0.5	0.5
	\$															675,900				675,900	
PDM 2. General Program Development and Management	%	0.6	0.5	-	-	1.5	1.4	4.3	4.8	1.3	1.2	1.0	0.9	2.2	2.3	-	-	-	1.2	10.9	12.3
	\$	784,900				2,065,000		5,836,700		1,716,200		1,312,200		2,950,500						14,665,500	
HST 2. Health System Infrastructure	%	20.2	20.5	7.2	7.0	1.2	1.2	9.2	8.8	0.4	0.4	-	-	0.4	0.4	-	-	-	-	38.6	38.3
	\$	27,128,700		9,547,600		1,646,800		12,417,900		498,300				590,900						51,830,200	
HSD 3. Health System Development	%	6.2	6.2	5.2	5.1	0.6	0.6	1.8	1.8	-	-	-	-	-	-	-	-	-	-	13.8	13.7
	\$	8,368,600		6,923,400		793,400		2,462,500												18,547,900	
PHC 4. Organization of Health Systems Based on Primary Health Care	%	10.3	10.6	1.0	1.0	-	-	3.9	3.7	0.2	0.2	-	-	-	-	-	-	-	-	15.4	15.5
	\$	13,845,000		1,373,500				5,296,000		220,900										20,735,400	
HMD 5. Health Manpower	%	3.6	3.6	0.9	0.8	0.6	0.6	3.2	3.0	0.2	0.2	-	-	-	-	-	-	-	-	8.5	8.2
	\$	4,757,300		1,103,700		853,400		4,222,200		277,400										11,214,000	
IEH 6. Public Information and Education for Health	%	0.1	0.1	0.1	0.1	-	-	0.3	0.3	-	-	-	-	0.4	0.4	-	-	-	-	0.9	0.9
	\$	157,800		147,000				437,200						590,900						1,332,900	
STP 3. Health Science and Technology - Health Promotion and Care	%	6.2	6.3	0.5	0.5	4.5	4.2	6.0	5.7	0.2	0.2	-	-	-	-	-	-	-	-	17.4	16.9
	\$	8,288,100		801,700		5,986,700		8,043,800		278,000										23,398,300	
RPD 7. Research Promotion and Development	%	-	-	-	-	-	-	1.3	1.3	-	-	-	-	-	-	-	-	-	-	1.3	1.3
	\$							1,722,600												1,722,600	
GHP 8. General Health Protection and Promotion	%	0.9	0.9	0.1	0.1	2.4	2.3	0.8	0.8	-	-	-	-	-	-	-	-	-	-	4.2	4.1
	\$	1,141,900		148,300		3,235,400		1,026,300												5,551,900	
HPP 9. Protection and Promotion of the Health of Specific Population Groups	%	0.6	0.6	0.3	0.3	0.7	0.6	0.9	0.8	-	-	-	-	-	-	-	-	-	-	2.5	2.3
	\$	843,800		439,500		866,500		1,254,700												3,404,500	
MNH 10. Protection and Promotion of Mental Health	%	0.1	0.1	*	*	-	-	0.4	0.3	-	-	-	-	-	-	-	-	-	-	0.5	0.4
	\$	155,800		9,000				486,000												650,800	
PEH 11. Promotion of Environmental Health	%	3.8	3.9	0.1	0.1	1.4	1.3	1.9	1.8	0.2	0.2	-	-	-	-	-	-	-	-	7.4	7.3
	\$	5,110,800		176,100		1,884,800		2,542,400		278,000										9,992,100	
DTR 12. Diagnostic, Therapeutic and Rehabilitative Technology	%	0.8	0.8	*	-	-	-	0.7	0.7	-	-	-	-	-	-	-	-	-	-	1.5	1.5
	\$	1,035,800		28,800				1,011,800												2,076,400	
STD 4. Health Science and Technology - Disease Prevention and Control	%	5.0	5.2	0.7	0.7	6.4	6.3	5.1	4.9	0.2	0.2	-	-	-	-	-	-	-	-	17.4	17.3
	\$	6,795,800		939,800		8,540,500		6,789,300		329,500										23,394,900	
DPC 13. Disease Prevention & Control	%	5.0	5.2	0.7	0.7	6.4	6.3	5.1	4.9	0.2	0.2	-	-	-	-	-	-	-	-	17.4	17.3
	\$	6,795,800		939,800		8,540,500		6,789,300		329,500										23,394,900	
PRS 5. Program Support	%	-	-	-	-	-	-	3.2	2.9	*	*	10.9	10.8	0.7	0.6	0.4	0.4	-	-	15.2	14.7
	\$							4,266,500		11,200		14,621,500		875,600		592,400				20,367,200	
HBI 14. Health Information Support	%	-	-	-	-	-	-	3.2	2.9	-	-	-	-	0.7	0.6	-	-	-	-	3.9	3.5
	\$							4,266,500						875,600						5,142,100	
SPS 15. Support Services	%	-	-	-	-	-	-	-	-	*	*	10.9	10.8	-	-	0.4	0.4	-	-	11.3	11.2
	\$									11,200		14,621,500				592,400				15,225,100	
TOTAL	%	32.0	32.5	8.4	8.2	13.6	13.1	27.8	27.1	2.1	2.0	11.9	11.7	3.3	3.3	0.9	0.9	-	1.2	100.0	100.0
	\$	42,997,500		11,289,100		18,239,000		37,354,200		2,833,200		15,933,700		4,417,000		1,268,300				134,332,000	

*Less than 0.1

1980-1981 DISTRIBUTION OF ALL FUNDS (PAHO/WHO REGULAR AND ALL EXTRABUDGETARY RESOURCES) BY PROGRAM^{a/} AND BY LOCATION

Program	Country Programs	Area Programs	Center Programs	Regional Programs	Headquarters			Governing Bodies	Total
					Tech. Dir. & Management	Admin Operations	Other		
DCM 1. <u>Direction, Coordination, and Management</u>	% 0.6 \$ 1,025,175	* 4,026	2.3 3,867,313	2.1 3,645,731	1.0 1,663,118	0.8 1,385,012	1.2 2,062,526	0.4 760,709	8.4 14,413,610
GOB 1. Governing Bodies	% - \$ -	-	-	-	-	-	-	0.4 760,709	0.4 760,709
PDM 2. <u>General Program Development and Management</u>	% 0.6 \$ 1,025,175	* 4,026	2.3 3,867,313	2.1 3,645,731	1.0 1,663,118	0.8 1,385,012	1.2 2,062,526	-	8.0 13,652,901
HSI 2. <u>Health System Infrastructure</u>	% 17.0 \$ 29,274,061	6.1 10,437,408	2.3 4,016,619	6.6 11,337,524	0.3 435,586	-	0.2 429,576	-	32.5 55,930,774
HSD 3. <u>Health System Development</u>	% 5.4 \$ 9,205,652	3.8 6,529,706	2.0 3,552,251	1.0 1,781,383	-	-	-	-	12.2 21,068,992
PHC 4. <u>Organization of Health Systems Based on Primary Health Care</u>	% 8.4 \$ 14,474,621	1.2 2,026,817	-	2.4 4,046,106	0.1 163,043	-	-	-	12.1 20,710,587
HMD 5. <u>Health Manpower</u>	% 3.2 \$ 5,541,423	1.0 1,729,338	0.3 464,368	3.2 5,510,035	0.2 272,543	-	-	-	7.9 13,517,707
IEH 6. <u>Public Information and Education for Health</u>	% * \$ 52,365	0.1 151,547	-	-	-	-	0.2 429,576	-	0.3 633,488
STP 3. <u>Health Science and Technology - Health Promotion and Care</u>	% 13.2 \$ 22,559,447	2.0 3,377,358	8.9 15,377,209	4.3 7,403,680	0.1 240,776	-	-	-	28.5 48,958,470
RPD 7. <u>Research Promotion and Development</u>	% - \$ -	-	-	1.0 1,745,694	-	-	-	-	1.0 1,745,694
GP 8. <u>General Health Protection and Promotion</u>	% 0.7 \$ 1,211,545	0.1 130,399	6.7 11,537,210	0.4 631,865	-	-	-	-	7.9 13,511,019
HPP 9. <u>Protection and Promotion of the Health of Specific Population Groups</u>	% 6.6 \$ 11,095,025	1.2 2,130,426	0.8 1,441,538	0.7 1,266,687	-	-	-	-	9.3 15,933,676
MNH 10. <u>Protection and Promotion of Mental Health</u>	% 0.2 \$ 423,722	0.1 90,994	-	0.2 412,357	-	-	-	-	0.5 927,073
PEH 11. <u>Promotion of Environmental Health</u>	% 4.2 \$ 7,288,298	0.6 994,995	1.4 2,398,461	1.5 2,433,052	0.1 240,776	-	-	-	7.8 13,355,582
DTR 12. <u>Diagnostic, Therapeutic and Rehabilitative Technology</u>	% 1.5 \$ 2,540,857	* 30,544	-	0.5 914,025	-	-	-	-	2.0 3,485,426
STD 4. <u>Health Science and Technology - Disease Prevention and Control</u>	% 6.2 \$ 10,653,373	0.6 973,003	7.5 12,463,261	4.9 8,404,033	0.2 302,379	-	-	-	19.4 33,296,049
DPC 13. <u>Disease Prevention & Control</u>	% 6.2 \$ 10,653,373	0.6 973,003	7.5 12,963,261	4.9 8,404,033	0.2 302,379	-	-	-	19.4 33,296,049
PRS 5. <u>Program Support</u>	% - \$ -	-	-	2.0 3,378,284	* 37,157	8.3 14,397,369	0.6 966,720	0.3 520,722	11.2 19,320,252
HBI 14. <u>Health Information Support</u>	% - \$ -	-	-	2.0 3,378,284	-	-	0.5 867,244	-	2.5 4,245,528
SPS 15. <u>Support Services</u>	% - \$ -	-	-	-	* 37,157	8.3 14,397,369	0.1 119,476	0.3 520,722	8.7 15,074,724
TOTAL	% 37.0 \$ 63,512,066	8.7 14,791,795	21.0 36,124,402	19.9 34,169,252	1.6 2,679,016	9.1 15,782,381	2.0 3,478,822	0.7 1,281,431	100.0 171,919,155

less than 0.1

^{a/}Actual amounts spent in 1980-1981 have been classified into the new program structure for comparison purposes

DISTRIBUTION OF PAHO/WHO REGULAR RESOURCES BY COUNTRY

Country	1982-1983	Country	1984-1985
	% of Country Budget		% of Country Budget
Brazil	13.6	Brazil	12.6
Mexico	5.6	Mexico	5.6
Colombia	5.3	Colombia	5.3
Haiti	5.1	Haiti	5.1
Bolivia	4.8	Bolivia	4.8
Argentina	4.7	Argentina	4.8
Ecuador	4.2	Ecuador	4.3
Peru	4.0	Guatemala	4.0
Guatemala	3.9	Peru	4.0
Honduras	3.6	Honduras	3.6
Costa Rica	3.3	Venezuela	3.4
El Salvador	3.2	Costa Rica	3.3
Jamaica	3.2	El Salvador	3.2
Chile	3.2	Jamaica	3.2
Venezuela	3.2	Chile	3.2
Dominican Republic	3.1	Dominican Republic	3.1
Paraguay	3.1	Paraguay	3.1
Cuba	2.8	Cuba	3.0
Trinidad and Tobago	2.5	Trinidad and Tobago	2.6
Nicaragua	2.4	Nicaragua	2.5
Panama	2.0	Panama	2.0
Guyana	1.9	Guyana	1.9
Uruguay	1.9	Uruguay	1.9
West Indies	1.6	West Indies	1.6
Suriname	1.6	Suriname	1.6
United States of America	1.5	United States of America	1.5
Bahamas	1.3	Bahamas	1.3
Barbados	1.1	Barbados	1.1
Belize	1.0	Belize	1.0
Dominica	0.3	Dominica	0.3
Grenada	0.2	Grenada	0.2
Saint Lucia	0.2	Saint Lucia	0.2
St. Vincent & the Grenadines	0.2	St. Vincent & the Grenadines	0.2
Canada	0.2	Canada	0.2
Netherlands Antilles	0.1	Netherlands Antilles	0.2
French Antilles and Guiana	0.1	French Antilles and Guiana	0.1
Total	100.0 =====	Total	100.0 =====

*executive committee of
the directing council*



PAN AMERICAN
HEALTH
ORGANIZATION

*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION



88th Meeting
Washington, D.C.
June-July 1982

Agenda Item 16

CE88/19, ADD. I (Eng.)
23 June 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 Subcommittee on Long-Term Planning and Programming of the Executive Committee met on 21 June 1982 and reviewed the document prepared by the Director on the criteria and guidelines for the proposed program and budget of the Pan American Health Organization for the biennium 1984-1985 (Document CE88/19).

The Subcommittee suggested some modifications to the classification descriptions appearing in the PAHO Classified List of Programs (Annex C of Document CE88/19), which are appended as Annex I. It also adopted a resolution transmitting a proposed resolution to the Executive Committee for its consideration (Annex II).

Annexes

PAHO CLASSIFIED LIST OF PROGRAMS WITH DESCRIPTIONS

<u>PAHO Classifications</u>		<u>PAHO Classification Descriptions</u>
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 (<u>Pan American Sanitary Conference, Directing Council, and Executive Committee</u>) and of such subcommittees 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 and the status of women at PAHO</u> ; information systems support (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 Subcommittee on Long-Term Planning and Programming of the Executive Committee.

PAHO Classifications		PAHO Classification Descriptions
EID*	2. 5 Ecological Impact of Development <u>Projects</u>	Promotion of policies, legislation and strategies to ensure (delete: the ecological approach to) that planning, assessment and implementation of development projects <u>include full consideration of their impact on the ecology</u> ; development of methodologies for assessment of health and ecological impacts and support mechanisms.
<u>DPR*</u>	<u>2. 6 Disaster Preparedness</u>	<u>Disaster preparedness and emergency assistance.</u>
HSI	2. HEALTH SYSTEM INFRASTRUCTURE	
HSD	3. <u>Health System Development</u>	
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.

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PAHO Classifications

PAHO Classification Descriptions

IEH	6. <u>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.

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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 ch. 7

the WHO classification system

PAHO Classifications

PAHO Classification Descriptions

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 (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.

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<u>PAHO Classifications</u>		<u>PAHO Classification Descriptions</u>
CWS*	11. 1 Community Water Supply, Sanitation <u>and</u> <u>Housing</u> Services	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 and</u> chemicals 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	12. <u>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.
FDV	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.

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<u>PAHO Classifications</u>		<u>PAHO Classification Descriptions</u>
DSF*	12. 3 Safety and Efficacy of Drugs, Vaccines <u>and</u> <u>Medical Devices</u>	Activities geared to the development of national programs for monitoring and maintaining the quality, safety and efficacy of drugs, vaccines <u>and 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	13. <u>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 <u>and life-style patterns, such as smoking, which adversely affect health.</u>
EPI	13. 1 Immunization	Activities related to the expanded program on immunization.
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 only.

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PAHO Classifications		PAHO Classification Descriptions
CDD	13. 6 Diarrheal Diseases	Activities related to diarrheal disease prevention and control.
ART	13. 7 Acute Respiratory Infections	Prevention and control of acute respiratory infections.
TUB	13. 8 Tuberculosis	Prevention and control of tuberculosis.
LFP	13. 9 Leprosy	Control of leprosy.
VDT	13.11 Sexually Transmitted Diseases	Prevention and control of sexually transmitted diseases.
SMF	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.
PBI.	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.

<u>PAHO Classifications</u>		<u>PAHO Classification Descriptions</u>
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	
HBI	14. <u>Health Information Support</u>	WHO publications and documents and health literature services.
SPS	15. <u>Support Services</u>	
PFR	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

PROPOSED RESOLUTION

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

THE SUBCOMMITTEE ON LONG-TERM PLANNING AND PROGRAMMING OF 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 Executive Committee that it approve a resolution along the following lines:

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 approve a resolution along the following lines:

THE XXI PAN AMERICAN SANITARY CONFERENCE,

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);

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.