



PAN AMERICAN HEALTH ORGANIZATION
WORLD HEALTH ORGANIZATION



25th PAN AMERICAN SANITARY CONFERENCE **50th SESSION OF THE REGIONAL COMMITTEE**

Washington, D.C., 21-25 September 1998

Provisional Agenda Item 4.1

CSP25/7 (Eng.)
3 August 1998
ORIGINAL: ENGLISH

PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR 2000-2001

The Pan American Health Organization is required to submit the recommendations of the 25th Pan American Sanitary Conference, 50th Session of the Regional Committee of WHO for the Americas (September 1998), to the Director-General of WHO, on the WHO program budget for the Region of the Americas for the financial period 2000-2001. The regional proposal will become a part of the global proposal to be presented to the 103rd Session of the WHO Executive Board in January 1999 and the Fifty-second World Health Assembly in May 1999.

The original proposal, reflecting WHO's initial planning allocation for this Region of US\$ 82,686,000, was submitted to the 30th Session of the Subcommittee on Planning and Programming in March 1998 and the 122nd Session of the Executive Committee in June 1998. After reviewing and discussing it, and based on that figure, the Executive Committee adopted Resolution CE122.R3.

Subsequent to the session of the Executive Committee, the Director-General of WHO formally notified PAHO that the allocation for this Region in the 2000-2001 WHO Program Budget would be at the level of \$77,725,000, a reduction of \$4,961,000 from the initial planning allocation as submitted to the Executive Committee. This reduction is based on Resolution WHA51.31, adopted by the World Health Assembly in May 1998. Thus, the Sanitary Conference is asked to approve the new level of \$77,725,000 for the Region of the Americas for the 2000-2001 financial period.

The Conference is requested to give its guidance and opinions concerning the provisional draft, while bearing in mind that the combined PAHO and WHO proposal for 2000-2001 will be presented to the Subcommittee on Planning and Programming, the Executive Committee, and the Directing Council in 1999.

The original budgetary guidance and regional planning allocation for 2000-2001 from the Director-General of WHO provided for no overall program growth over the 1998-1999 program budget, and required that the initial proposals from the Regions be submitted without cost increases (mandatory and inflationary). Any cost increases will be considered by the January 1999 WHO Executive Board.

The initial planning allocation established for 2000-2001 for the Region of the Americas, without cost increases, was established at the 1998-1999 level of US\$ 82,686,000. The proposal was submitted to the 30th Session of the Subcommittee on Planning and Programming in March 1998 and the 122nd Session of the Executive Committee in June 1998, and was favorably reviewed in general terms at both meetings

The Members of the Executive Committee were informed at the June session that World Health Assembly Resolution WHA51.31, entitled "Regular Budget Allocations to Regions" and approved by the Assembly on 16 May 1998, directed that significant reductions be made over the next three biennia in WHO's allocations to the Americas Region, the Southeast Asia Region, the Eastern Mediterranean Region, and the Western Pacific Region. In turn, the savings resulting from these reductions were to be reallocated to the African Region and the European Region.

The resolution notes that WHO regional budget allocations have not been based on objective criteria but rather on the basis of history and previous practice and, as a result, each Region's share of such allocations has remained largely unchanged since the Organization's inception. It proposes that a model that draws upon the UNDP Human Development Index adjusted for immunization coverage should for the most part, guide future program budgets (beginning in 2000-2001). The model was developed by a group of experts, whose report was contained in Document EB101/7, dated 14 November 1997. According to the model, the allocation for the Region of the Americas would, over time, be reduced by \$16,245,000, or a reduction of 19.6% from the 1998-1999 approved budget level.

After intense negotiations at the Health Assembly, a compromise was reached, and the resolution approved calls for a gradual implementation "so that the reduction for any Region would not exceed 3% per year and would be spread over a period of three bienniums." At the time of the PAHO Executive Committee meeting, WHO had not computed the reallocation to be made for the 2000-2001 biennium, and thus the Committee approved the original proposal of \$82,686,000.

Subsequent to the session of the Executive Committee, the Director-General of WHO formally notified PAHO that the allocation for this Region in the 2000-2001 WHO Program Budget would be \$77,725,000, a reduction of \$4,961,000 from the initial

planning allocation. Although the Director-General only referred to the reduction for 2000-2001, the resolution envisions reductions approximating \$10 million in 2002-2003 and \$15 million in 2004-2005, using the same mathematical formula. Since the Director-General's instructions call for a budget presentation broken down at country, and intercountry and regional office levels, the Director proposes to distribute the revised proposal as illustrated in Table 1 below.

Table 1

	PB/1998-1999 Approved Budget (in US\$)	PB/2000-2001 Initial Allocation (in US\$)
Country Programs	42,549,000	42,549,000
Intercountry and Regional Programs	40,137,000	35,176,000
Total	82,686,000	77,725,000

Table 2 below shows the revised proposal for 2000-2001 in the WHO Classified List of Programs. It shows the 1998-1999 base as contained in the WHO official program budget document (PB/1998-1999) compared to the 2000-2001 projection (without cost increase).

It is the responsibility of the 25th Pan American Sanitary Conference, functioning as the WHO Regional Committee for the Americas, to make a recommendation to the Director-General of WHO. The regional proposal will become a part of the global proposal to be presented to the Executive Board in January 1999 and the World Health Assembly in May 1999. The Conference should bear in mind that the overall PAHO and WHO combined proposal for 2000-2001 will be presented to the SPP, the Executive Committee, and the Directing Council in 1999.

The annexed resolution (CE122.R3), proposed by the Executive Committee for the consideration of the Conference will need to be modified to reflect the new allocation proposal of \$77,725,000.

Table 2

PROGRAM BUDGET - WHO REGULAR FUNDS

WHO PROGRAM CLASSIFICATION		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
1.	GOVERNING BODIES	337,000	0.4	337,000	0.4
	=====	=====	=====	=====	=====
	GOVERNING BODIES	337,000	0.4	337,000	0.4
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	REGIONAL COMMITTEES	RCO	337,000 0.4	337,000 0.4	
2.	HEALTH POLICY AND MANAGEMENT	20,462,000	24.7	18,252,000	23.5
	=====	=====	=====	=====	=====
	GENERAL PROGRAMME DEVELOPMENT AND MANAGEMENT	2,442,000	3.0	1,812,000	2.3
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	EXECUTIVE MANAGEMENT	EXM	501,000 0.6	417,000 0.5	
	MANAGERIAL PROCESS FOR WHO'S PROGRAMME DEVELOPMENT	GPD	980,000 1.2	598,000 0.8	
	MANAGEMENT AND SUPPORT TO INFORMATICS SYSTEMS	ISM	854,000 1.0	669,000 0.9	
	D-G'S AND REGIONAL DIRECTORS' DEVELOPMENT PROGRAMME	DGP	107,000 0.1	40,000 0.1	
	COORDINATION WITH OTHER ORGANIZATIONS	COR	0 -	88,000 0.1	
	HEALTH, SCIENCE AND PUBLIC POLICY	1,555,000	1.9	1,758,000	2.3
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	HEALTH IN SOCIOECONOMIC DEVELOPMENT	HSD	1,284,000 1.6	1,344,000 1.7	
	RESEARCH POLICY AND STRATEGY COORDINATION	RPS	271,000 0.3	414,000 0.5	
	NATIONAL HEALTH POLICIES, PROG. DEVELOPMTCC/MGMT.	6,371,000	7.7	6,777,000	8.7
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	TECHNICAL COOPERATION WITH COUNTRIES	TCC	5,764,000 7.0	6,158,000 7.9	
	PROCUREMENT SERVICES (EXCL. DRUGS, CONTRACEPTIVES)	SUP	607,000 0.7	587,000 0.8	
	EMERGENCY AND HUMANITARIAN ACTION	EHA	0 -	32,000 .*	
	BIOMEDICAL AND HEALTH INFORMATION AND TRENDS	10,094,000	12.2	7,905,000	10.2
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	EPIDEMIOLOGY, STATISTICS, AND TREND ASSESSMENT	HST	5,977,000 7.2	5,396,000 6.9	
	PUBLISHING, LANGUAGE AND LIBRARY SERVICES	PLL	4,117,000 5.0	2,509,000 3.2	
3.	HEALTH SERVICES DEVELOPMENT	22,403,000	27.1	20,360,000	26.2
	=====	=====	=====	=====	=====
	ORGANIZATION/MGMT OF HEALTH SYSTEMS BASED ON PHC	16,327,000	19.7	15,308,000	19.7
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	HEALTH SYSTEMS RESEARCH AND DEVELOPMENT	HSR	0 -	17,000 .*	
	NATIONAL HEALTH SYSTEMS AND POLICIES	NHP	16,327,000 19.7	15,291,000 19.7	
	HUMAN RESOURCES FOR HEALTH	4,830,000	5.8	3,813,000	4.9
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	HUMAN RESOURCES FOR HEALTH	HRH	4,830,000 5.8	3,813,000 4.9	

Table 2 (cont.)

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)

WHO PROGRAM CLASSIFICATION		1998-1999		2000-2001	
		AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
ESSENTIAL DRUGS		885,000	1.1	878,000	1.1
ACTION PROGRAMME ON ESSENTIAL DRUGS	DAP	885,000	1.1	878,000	1.1
QUALITY OF CARE AND HEALTH TECHNOLOGY		361,000	0.4	361,000	0.5
TECHNOLOGY FOR HEALTH CARE	THC	361,000	0.4	361,000	0.5
4. PROMOTION AND PROTECTION OF HEALTH		16,916,000	20.5	16,867,000	21.7
=====		=====	=====	=====	=====
REPRODUCTIVE, FAMILY, COMMUNITY HEALTH & POPULATION		3,407,000	4.1	3,495,000	4.5
REPRODUCTIVE HEALTH	RPH	2,908,000	3.5	2,737,000	3.5
CHILD HEALTH	CHD	0	-	46,000	0.1
ADOLESCENT HEALTH	ADH	0	-	289,000	0.4
AGING AND HEALTH	AHE	499,000	0.6	335,000	0.4
OCCUPATIONAL HEALTH	OCH	0	-	88,000	0.1
HEALTHY BEHAVIOUR AND MENTAL HEALTH		2,205,000	2.7	3,657,000	4.7
MENTAL HEALTH	MNH	277,000	0.3	345,000	0.4
SUBSTANCE ABUSE INCLUDING ALCOHOL AND TOBACCO	ADT	256,000	0.3	1,555,000	2.0
HEALTH PROMOTION	HEP	1,480,000	1.8	1,601,000	2.1
COMMUNICATIONS AND PUBLIC RELATIONS	INF	192,000	0.2	156,000	0.2
NUTRITION, FOOD SECURITY AND SAFETY		2,929,000	3.5	2,373,000	3.1
NUTRITION	NUT	1,940,000	2.3	1,488,000	1.9
FOOD SAFETY	FOS	989,000	1.2	885,000	1.1
ENVIRONMENTAL HEALTH		8,375,000	10.1	7,342,000	9.4
WATER SUPPLY AND SANITATION IN HUMAN SETTLEMENTS	CWS	6,216,000	7.5	5,763,000	7.4
ASSESSMENT OF ENVIRONMENTAL HEALTH HAZARDS	EHH	2,159,000	2.6	1,557,000	2.0
PROMOTION OF CHEMICAL SAFETY	PCS	0	-	22,000	.*
5. INTEGRATED CONTROL OF DISEASE		16,941,000	20.5	16,307,000	21.0
=====		=====	=====	=====	=====
ERADICATION/ELIMINATION OF SPECIFIC COMM. DISEASES		295,000	0.4	301,000	0.4
GLOBAL ERADICATION OR ELIMINATION	GEE	295,000	0.4	301,000	0.4

Table 2 (cont.)

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)

OMS PROGRAM CLASSIFICATION	1998-1999		2000-2001	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
CONTROL OF OTHER COMMUNICABLE DISEASES	14,387,000	17.4	14,072,000	18.1
VACCINE-PREVENTABLE DISEASES	2,159,000	2.6	2,403,000	3.1
DIARRHOEAL AND ACUTE RESPIRATORY DISEASE CONTROL	670,000	0.8	411,000	0.5
TUBERCULOSIS	225,000	0.3	120,000	0.2
OTHER COMMUNICABLE DISEASES	6,839,000	8.3	6,473,000	8.3
CONTROL OF TROPICAL DISEASES	4,494,000	5.4	4,665,000	6.0
CONTROL OF NONCOMMUNICABLE DISEASES	2,259,000	2.7	1,934,000	2.5
CONTROL OF NONCOMMUNICABLE DISEASES	2,259,000	2.7	1,934,000	2.5
6. ADMINISTRATIVE SERVICES	5,627,000	6.8	5,602,000	7.2
PERSONNEL	1,042,000	1.3	912,000	1.2
PERSONNEL SERVICES AND ADMINISTRATION	1,042,000	1.3	912,000	1.2
GENERAL ADMINISTRATION	3,011,000	3.6	3,319,000	4.3
ADMINISTRATIVE SUPPORT TO TECHNICAL PROGRAMMES	3,011,000	3.6	3,319,000	4.3
BUDGET AND FINANCE	1,574,000	1.9	1,371,000	1.8
BUDGET AND FINANCE	1,574,000	1.9	1,371,000	1.8
GRAND TOTAL	82,686,000	100.0	77,725,000	100.0

NOTE: PERCENTAGES ARE INDEPENDENTLY CALCULATED AND MAY NOT ADD TO PERCENTAGES SHOWN IN TOTALS DUE TO ROUNDING.
 * INDICATES LESS THAN .05 PERCENT

CE122.R3

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE
WORLD HEALTH ORGANIZATION FOR THE REGION
OF THE AMERICAS FOR 2000–2001**

THE 122nd SESSION OF THE EXECUTIVE COMMITTEE,

Having considered Document CE122/7, which contains a tentative request to the World Health Organization for US\$ 82,686,000 without cost increases for the Region of the Americas for 2000–2001; and

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

RESOLVES:

1. To thank the Subcommittee on Planning and Programming for its review.
2. To recommend to the 25th Pan American Sanitary Conference, 50th Session of the Regional Committee of WHO for the Americas, that it approve the 2000–2001 proposal of US\$ 82,686,000 without cost increases by adopting a resolution along the following lines:

THE 25th PAN AMERICAN SANITARY CONFERENCE,

Having considered Document CSP25/7 and the tentative request to the World Health Organization for US\$ 82,686,000 without cost increases for the Region of the Americas for 2000–2001; and

Noting the recommendation of the 122nd Session of the Executive Committee,

RESOLVES:

To request the Director to transmit to the Director-General of WHO the request for US\$ 82,686,000 without cost increases for the Region of the Americas for 2000–2001, for consideration by the WHO Executive Board and the World Health Assembly in 1999.

*(Adopted at the fifth plenary session,
24 June 1998)*