

PAN AMERICAN HEALTH ORGANIZATION
WORLD HEALTH ORGANIZATION

**SUBCOMMITTEE ON PLANNING AND PROGRAMMING
OF THE EXECUTIVE COMMITTEE**

30th Session, 30-31 March 1998

Provisional Agenda Item 10

SPP3010 (Eng.)

2 March 1998

ORIGINAL: ENGLISH

**PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE
WORLD HEALTH ORGANIZATION FOR THE REGION OF
THE
AMERICAS FOR THE FINANCIAL PERIOD 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, to be held in September 1998, to the Director-General of WHO, concerning the 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.

This provisional draft is presented to the Subcommittee on Planning and Programming for its review prior to submission to the 122nd Session of the Executive Committee in June 1998.

The Subcommittee 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, the Executive Committee, and the Directing Council in 1999.

CONTENT

Page		
	<i>1. WHO Regular Planning Allocation for 2000-2001</i>	3
	<i>2. Formulation and General Analysis of the 2000-2001 WHO Program Budget Proposal</i>	3
	<i>3. Executive Board Resolution EB101.R10, Regular Budget Allocations to Regions, 24 January 1998</i>	3

1. WHO Regular Planning Allocation for 2000-2001

The budgetary guidance and regional planning allocations for 2000-2001 from the Director-General of WHO provide for no overall program growth over the 1998-1999 program budget. The initial proposals from the Regions are to be submitted without cost increases (mandatory and inflationary). The January 1999 WHO Executive Board will consider the various cost increases to be provided to the Regions.

The initial planning allocation established for 2000-2001 for the Region of the Americas, without cost increases, is at the 1998-1999 level of US\$ 82,686,000. The Director-General's instructions call for a budget presentation broken down at country, and intercountry and regional office levels, as illustrated below:

	PB1998-1999 Approved Budget (in US\$)	PB2000-2001 Initial Allocation (in US\$)
Country Programs	42,549,000	42,549,000
Intercountry and Regional Programs	40,137,000	40,137,000
Total	82,686,000	82,686,000

2. Formulation and General Analysis of the 2000-2001 WHO Program Budget Proposal

The provisional draft of the 2000-2001 WHO program budget which was included in PAHO's *Official Document 281* of May-August 1997 has been used as the base for the current proposals. The countries and the Governing Bodies reviewed the provisional draft in general terms during 1997.

The 2000-2001 WHO Regular budget projection in that document (OD-281) was for an increase of 6.4%, which provided for a program budget of \$88,014,000. The initial planning allocation of \$82,686,000 provided by the Director-General is, therefore, \$5,328,000 less than that projection.

The table below shows the 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 (PB1998-1999) compared to the 2000-2001 projection (without cost increase) contained in PAHO's official program budget document (OD-281).

3. Executive Board Resolution EB101.R10, Regular Budget Allocations to Regions, 24 January 1998

The Subcommittee on Planning and Programming should be aware of Resolution EB101.R10 which, if approved by the World Health Assembly in May, could significantly affect WHO regional budget allocations beginning with the 2000-2001 WHO budget. Details of this proposal will be outlined during the oral presentation on the budget at the SPP meeting.

In short, this resolution states that WHO regional budget allocations have not been based on objective criteria but rather on the basis of history and previous practice; thus, each Region's share of such allocations has remained largely unchanged since the Organization's inception. Noting that socioeconomic conditions in Africa and the eastern part of the European Region have deteriorated dramatically over the last decade, the resolution proposes that future program budgets should, for the most part, be guided by a computer model that draws upon UNDP's Human Development Index as adjusted for immunization levels and population. The model was developed by a group of experts, whose report was contained in Document EB1017, dated 14 November 1997. The resolution approved by the Executive Board in January requests the World Health Assembly to approve this approach to allocating regional budgets and requests the Director-General to report to the 103rd Session of the Executive Board (January 1999) and to the Fifty-second World Health Assembly (May 1999) on the details of the model and the regional, intercountry, and country allocations to be applied to the 2000-2001 biennium.

The scenario outlined in the resolution would reduce the biennial regional allocation to the Americas by \$16.2 million, representing a reduction of 19.6% in this Region's allocation. This reduction, combined with reductions in allocations to the Southeast Asia, the Eastern Mediterranean, and the Western Pacific Regions, allows a substantial redistribution of budget allocations to Africa and Europe beginning in 2000-2001. Although the reductions would be implemented gradually over three bienniums, they represent a dramatic shift in resources at the regional level.

While PAHO subscribes to the principle of equity and support to countries in greatest need, it is concerned that the resolution, among other things, calls for reallocating only the regional budgets and excludes the Headquarters budget, which constitutes over one-third of the total WHO budget. This problem, as well as other methodological issues, will be raised at the Subcommittee Session.

PROGRAM BUDGET - WHO REGULAR FUNDS

		1998-1999	
2000-2001			
% OF			% OF
AMOUNT	WHO PROGRAM CLASSIFICATION	AMOUNT	TOTAL
TOTAL			
1. GOVERNING BODIES		337,000	0.4
337,000	0.4		
=====			
=====			
	GOVERNING BODIES	337,000	0.4
337,000	0.4		

	REGIONAL COMMITTEES	337,000	0.4
337,000	0.4		
		RCO	

2. HEALTH POLICY AND MANAGEMENT		20,462,000	24.7
19,334,600	23.4		
=====			
=====			
	GENERAL PROGRAM DEVELOPMENT AND MANAGEMENT	2,442,000	3.0
2,403,300	2.9		

	EXECUTIVE MANAGEMENT	501,000	0.6
417,000	0.5		
	MANAGERIAL PROCESS FOR WHO'S PROGRAM DEVELOPMENT	980,000	1.2
739,000	0.9		
	MANAGEMENT AND SUPPORT TO INFORMATICS SYSTEMS	854,000	1.0
1,052,300	1.3		
	D-G'S AND REGIONAL DIRECTORS' DEVELOPMENT PROGRAM	107,000	0.1
107,000	0.1		
	COORDINATION WITH OTHER ORGANIZATIONS	0	~
88,000	0.1		
	HEALTH, SCIENCE AND PUBLIC POLICY	1,555,000	1.9
1,757,500	2.1		

	HEALTH IN SOCIOECONOMIC DEVELOPMENT	1,284,000	1.6
1,343,500	1.6		
	RESEARCH POLICY AND STRATEGY COORDINATION	271,000	0.3
414,000	0.5		
	NATIONAL HEALTH POLICIES AND PROGRAMS DEVELOPMENT, MANAGEMENT	6,371,000	7.7
6,778,400	8.2		

TECHNICAL COOPERATION WITH COUNTRIES	TCC	5,764,000	7.0
6,159,000 7.4			
PROCUREMENT SERVICES (EXCLUDING DRUGS)	SUP	607,000	0.7
587,000 0.7			
EMERGENCY AND HUMANITARIAN ACTION	EHA	0	~
32,400 .*			

BIOMEDICAL AND HEALTH INFORMATION AND TRENDS		10,094,000	12.2
8,395,400 10.2			

EPIDEMIOLOGY, STATISTICS, AND TREND ASSESSMENT	HST	5,977,000	7.2
5,528,500 6.7			
PUBLISHING, LANGUAGE AND LIBRARY SERVICES	PLL	4,117,000	5.0
2,866,900 3.5			

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)

1998-1999	2000-2001
-----------	-----------

% OF		% OF	
AMOUNT	WHO PROGRAM CLASSIFICATION	AMOUNT	TOTAL

3. HEALTH SERVICES DEVELOPMENT		22,403,000	27.1
22,968,700 27.8			

ORGANIZATION AND MANAGEMENT OF HEALTH SYSTEMS BASED ON PHC		16,327,000	19.7
17,149,200 20.7			

HEALTH SYSTEMS RESEARCH AND DEVELOPMENT	HSR	0	~
16,500 .*			
NATIONAL HEALTH SYSTEMS AND POLICIES	NHP	16,327,000	19.7
17,132,700 20.7			

HUMAN RESOURCES FOR HEALTH		4,830,000	5.8
4,558,600 5.5			

HUMAN RESOURCES FOR HEALTH	HRH	4,830,000	5.8
4,558,600 5.5			

ESSENTIAL DRUGS		885,000	1.1
899,900 1.1			

ACTION PROGRAM ON ESSENTIAL DRUGS	DAP	885,000	1.1
899,900 1.1			

QUALITY OF CARE AND HEALTH TECHNOLOGY		361,000	0.4
361,000 0.4			

TECHNOLOGY FOR HEALTH CARE	THC	361,000	0.4
361,000 0.4			

4. PROMOTION AND PROTECTION OF HEALTH		16,916,000	20.5
17,590,500 21.3			

=====

REPRODUCTIVE, FAMILY, COMMUNITY HEALTH AND POPULATION ISSUES		3,407,000	4.1
3,911,900 4.7			

REPRODUCTIVE HEALTH	RPH	2,908,000	3.5
2,884,400 3.5			

CHILD HEALTH	CHD	0	~
123,000 0.1			

ADOLESCENT HEALTH	ADH	0	~
288,900 0.3			

AGING AND HEALTH	AHE	499,000	0.6
527,600 0.6			

OCCUPATIONAL HEALTH	OCH	0	~
88,000 0.1			

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)

1998-1999	2000-2001
-----------	-----------

% OF		% OF	
AMOUNT	TOTAL	AMOUNT	TOTAL

HEALTHY BEHAVIOR AND MENTAL HEALTH		2,205,000	2.7
2,357,500 2.9			

MENTAL HEALTH	MNH	277,000	0.3
345,000 0.4			

SUBSTANCE ABUSE INCLUDING ALCOHOL AND TOBACCO	ADT	256,000	0.3
256,000 0.3			

HEALTH PROMOTION	HEP	1,480,000	1.8
1,600,500 1.9			

COMMUNICATIONS AND PUBLIC RELATIONS	INF	192,000	0.2
156,000 0.2			

NUTRITION, FOOD SECURITY AND SAFETY		2,929,000	3.5
3,146,900 3.8			

NUTRITION	NUT	1,940,000	2.3
2,152,700 2.6			

FOOD SAFETY	FOS	989,000	1.2
994,200 1.2			

ENVIRONMENTAL HEALTH		8,375,000	10.1
8,174,200 9.9			

6,284,100	WATER SUPPLY AND SANITATION	CWS	6,216,000	7.5
	7.6			
1,830,100	ASSESSMENT OF ENVIRONMENTAL HEALTH HAZARDS	EHH	2,159,000	2.6
	2.2			
60,000	PROMOTION OF CHEMICAL SAFETY	PCS	0	~
	0.1			

5.	INTEGRATED CONTROL OF DISEASE		16,941,000	20.5
16,853,900	20.4			
=====	=====		=====	=====
=====	=====			

300,800	ERADICATION/ELIMINATION OF SPECIFIC COMMUNICABLE DISEASES		295,000	0.4
	0.4			
-----	-----		-----	-----
-----	-----			

300,800	GLOBAL ERADICATION OR ELIMINATION	GEE	295,000	0.4
	0.4			

14,318,300	CONTROL OF OTHER COMMUNICABLE DISEASES		14,387,000	17.4
	17.3			
-----	-----		-----	-----
-----	-----			

2,859,500	VACCINE-PREVENTABLE DISEASES	VID	2,159,000	2.6
	3.5			
674,400	DIARRHEAL AND ACUTE RESPIRATORY DISEASE CONTROL	CDR	670,000	0.8
	0.8			
281,900	TUBERCULOSIS	TUB	225,000	0.3
	0.3			
6,932,100	OTHER COMMUNICABLE DISEASES	OCD	6,839,000	8.3
	8.4			
3,570,400	CONTROL OF TROPICAL DISEASES	CTD	4,494,000	5.4
	4.3			

PROGRAM BUDGET - WHO REGULAR FUNDS (CONT.)

2000-2001			1998-1999	

% OF				% OF
AMOUNT	WHO PROGRAM CLASSIFICATION		AMOUNT	TOTAL
TOTAL				
-----	-----		-----	-----
-----	-----			

2,234,800	CONTROL OF NONCOMMUNICABLE DISEASES		2,259,000	2.7
	2.7			
-----	-----		-----	-----
-----	-----			

2,234,800	CONTROL OF NONCOMMUNICABLE DISEASES	NCD	2,259,000	2.7
	2.7			

6.	ADMINISTRATIVE SERVICES		5,627,000	6.8
5,601,300	6.8			
=====	=====		=====	=====
=====	=====			

PERSONNEL			1,042,000	1.3
912,300	1.1			
-----			-----	-----

PERSONNEL SERVICES AND ADMINISTRATION		PER	1,042,000	1.3
912,300	1.1			
GENERAL ADMINISTRATION			3,011,000	3.6
3,318,000	4.0			
-----			-----	-----

ADMINISTRATIVE SUPPORT TO TECHNICAL PROGRAMS		GAD	3,011,000	3.6
3,318,000	4.0			
BUDGET AND FINANCE			1,574,000	1.9
1,371,000	1.7			
-----			-----	-----

BUDGET AND FINANCE		BFI	1,574,000	1.9
1,371,000	1.7			
=====			=====	=====
=====				
GRAND TOTAL			82,686,000	100.0
82,686,000	100.0			
=====			=====	=====
=====				

NOTE: PERCENTAGES ARE INDEPENDENTLY CALCULATED AND MAY NOT ADD TO PERCENTAGES SHOWN IN TOTALS DUE TO ROUNDING.

* INDICATES LESS THAN .05 PERCENT