



PAN AMERICAN HEALTH ORGANIZATION
WORLD HEALTH ORGANIZATION



126th SESSION OF THE EXECUTIVE COMMITTEE

Washington, D.C., 26-30 June 2000

Provisional Agenda Item 4.1

CE126/8 (Eng.)

4 May 2000

ORIGINAL: ENGLISH

PROVISIONAL DRAFT OF THE PROGRAM BUDGET OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR THE FINANCIAL PERIOD 2002-2003

The Pan American Health Organization is required to submit the recommendations of the 42nd Directing Council, 52nd Session of the Regional Committee of WHO for the Americas (September 2000), to the Director-General of WHO, on the WHO program budget for the Region of the Americas for the financial period 2002-2003. The regional proposal will become a part of the global proposal to be presented to the 107th Session of the WHO Executive Board in January 2001 and the Fifty-fourth World Health Assembly in May 2001.

The Committee is requested to give its guidance and opinions concerning the provisional draft, while bearing in mind that the combined PAHO and WHO proposal for 2002-2003 will be presented to the Subcommittee on Planning and Programming, the Executive Committee, and the Directing Council in 2001.

1. WHO Regular Planning Allocation for 2002-2003

The budgetary guidance and regional planning allocations for 2002-2003 from the Director-General of WHO provide for a reduction below the level of the 2000-2001 program budget. The initial proposals from the Regions are to be submitted without cost increases (mandatory and inflationary). In January 2001, the WHO Executive Board will consider the various cost increases that might be provided to the Regions.

The initial planning allocation established for 2002-2003 for the Region of the Americas, without cost increases, is US\$ 74,682,000. The Director-General's instructions call for a budget presentation broken down between the Regional Office and Inter-country program level and the Country program level, as illustrated in Table 1:

Table 1

	PB/2000-2001 Approved Budget (in US\$)	PB/2002-2003 Initial Allocation (in US\$)
Regional Office and Inter-country Programs	35,176,000	33,133,000
Country Programs	42,549,000	41,549,000
Total	77,725,000	74,682,000

2. Formulation and General Analysis of the 2002-2003 WHO Program Budget Proposal

The initial planning allocation of \$74,682,000 provided by the Director-General for the 2002-2003 WHO Regular budget follows the regional reallocation scheme approved by the 1998 World Health Assembly. This figure is \$3,043,000, or 3.9% less than the 2000-2001 approved regular budget.

The annexed proposal for 2002-2003, presented in accordance with the WHO Classified List of Programs, is without cost increase, as compared with the 2000-2001 base contained in the WHO official program budget document (PB/2000-2001).

The overall PAHO and WHO combined proposal for 2002-2003 will be presented to the Subcommittee on Planning and Programming, the Executive Committee, and the Directing Council in 2001.

It is the responsibility of the Executive Committee to make a recommendation to the 42nd Directing Council in September 2000. In turn, the Directing Council, functioning as the WHO Regional Committee for the Americas, will 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 WHO Executive Board in January 2001 and to the World Health Assembly in May 2001.

3. World Health Assembly Resolution WHA51.31, “Regular Budget Allocations to Regions,” 16 May 1998

The Executive Committee should note that the reduction of \$3,043,000, or 3.9% of the 2000-2001 budget level, is a result of Resolution WHA51.31, approved by the Fifty-first World Health Assembly in May 1998. The Committee should also note that the resolution originally called for a maximum reduction of 3% per year, or 6% for a given biennium. In late 1999, the Director-General lowered the maximum percentage reduction to 4% for the 2002-2003 biennium. It is anticipated, at this time, that a similar reduction will be made in the 2004-2005 biennium.

Table 2 demonstrates the effect of Resolution WHA51.31 on the WHO regular budget allocations to the Region of the Americas. The reduction shown for 2004-2005 is only an estimate at this time and is based on the same percentage as experienced in 2002-2003.

Table 2

Period	Allocation (in US\$)	Change from Base (in US\$)
1998-1999 approved budget	82,686,000	0
2000-2001	77,725,000	(4,961,000)
2002-2003	74,682,000	(8,004,000)
2004-2005	71,770,000	(10,916,000)

This issue is brought to the attention of the Executive Committee at this time because the reduction envisioned for 2002-2003 may require changes in programs. The full impact will be discussed in detail at the 128th Session of the Executive Committee in June 2001.

PROGRAM BUDGET - WHO REGULAR FUNDS

WHO PROGRAM CLASSIFICATION	2000-2001		2002-2003	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
1. <u>COMMUNICABLE DISEASES</u>	6,306,000	8.1	6,553,000	8.8
<u>Communicable Disease Surveillance</u>	1,637,000	2.1	1,150,000	1.5
Communicable Disease Surveillance	CSR	1,637,000	2.1	1,150,000
<u>Communicable Disease Prevention, Eradication and Control</u>	4,669,000	6.0	4,599,000	6.2
Communicable Disease Prevention, Eradication and Control	CPC	4,669,000	6.0	4,599,000
<u>Research and Product Development for Communicable Diseases</u>	-	-	124,000	0.2
Research and Product Development for Communicable Diseases	CRD	-	124,000	0.2
<u>Malaria</u>	-	-	545,000	0.7
Malaria	MAL	-	545,000	0.7
<u>Tuberculosis</u>	-	-	135,000	0.2
Tuberculosis	TUB	-	135,000	0.2
2. <u>NONCOMMUNICABLE DISEASES</u>	503,000	0.6	740,000	1.0
<u>Integrated Approach to Surveillance, Prevention and Management of Noncommunicable Diseases</u>	503,000	0.6	340,000	0.5
Integrated Approach to Surveillance, Prevention and Management of Noncommunicable Diseases	NCD	503,000	340,000	0.5
<u>Tobacco</u>	-	-	400,000	0.5
Tobacco	TOB	-	400,000	0.5

PROGRAM BUDGET - WHO REGULAR FUNDS (cont.)

WHO PROGRAM CLASSIFICATION	2000-2001		2002-2003	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
3. <u>FAMILY AND COMMUNITY HEALTH</u>	1,369,000	1.8	958,000	1.3
<u>Child and Adolescent Health and Development</u>	705,000	0.9	560,000	0.7
Child and Adolescent Health and Development	705,000	0.9	560,000	0.7
<u>Research and Product Development for Reproductive Health</u>	664,000	0.9	-	-
Research and Product Development for Reproductive Health	664,000	0.9	-	-
<u>Making Pregnancy Safer</u>	-	-	398,000	0.5
Making Pregnancy Safer	-	-	398,000	0.5
4. <u>SUSTAINABLE DEVELOPMENT AND HEALTHY ENVIRONMENTS</u>	4,493,000	5.8	4,031,000	5.4
<u>Sustainable Development</u>	1,139,000	1.5	793,000	1.1
Sustainable Development	1,139,000	1.5	793,000	1.1
<u>Nutrition</u>	1,241,000	1.6	1,186,000	1.6
Nutrition	1,241,000	1.6	1,186,000	1.6
<u>Health and Environment</u>	2,113,000	2.7	1,634,000	2.2
Health and Environment	2,113,000	2.7	1,634,000	2.2
<u>Food Safety</u>	-	-	418,000	0.6
Food Safety	-	-	418,000	0.6

PROGRAM BUDGET - WHO REGULAR FUNDS (cont.)

WHO PROGRAM CLASSIFICATION	2000-2001		2002-2003	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
5. <u>SOCIAL CHANGE AND MENTAL HEALTH</u>	2,457,000	3.2	2,628,000	3.5
<u>Health Promotion</u>	557,000	0.7	492,000	0.7
Health Promotion	HPR	557,000	492,000	0.7
<u>Mental Health and Substance Abuse</u>	1,900,000	2.4	2,136,000	2.9
Mental Health and Substance Abuse	MNH	1,900,000	2,136,000	2.9
6. <u>HEALTH TECHNOLOGY AND PHARMACEUTICALS</u>	2,253,000	2.9	2,040,000	2.7
<u>Essential Medicines: Access, Quality and Rational Use</u>	270,000	0.3	257,000	0.3
Essential Medicines: Access, Quality and Rational Use	EDM	270,000	257,000	0.3
<u>Immunization and Vaccine Development</u>	1,622,000	2.1	1,378,000	1.8
Immunization and Vaccine Development	IVD	1,622,000	1,378,000	1.8
<u>Blood Safety and Clinical Technology</u>	361,000	0.5	405,000	0.5
Blood Safety and Clinical Technology	BCT	361,000	405,000	0.5
7. <u>EVIDENCE AND INFORMATION FOR POLICY</u>	8,001,000	10.3	8,256,000	11.1
<u>Evidence for Health Policy</u>	1,547,000	2.0	1,315,000	1.8
Evidence for Health Policy	GPE	1,547,000	1,315,000	1.8
<u>Health Information Management and Dissemination</u>	2,437,000	3.1	2,227,000	3.0
Health Information Management and Dissemination	IMD	2,437,000	2,227,000	3.0

PROGRAM BUDGET - WHO REGULAR FUNDS (cont.)

WHO PROGRAM CLASSIFICATION	2000-2001		2002-2003	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
7. <u>EVIDENCE AND INFORMATION FOR POLICY (cont.)</u>				
<u>Research Policy and Cooperation</u>	414,000	0.5	414,000	0.6
Research Policy and Cooperation	RPC	414,000	414,000	0.6
<u>Organization of Health Services</u>	3,603,000	4.6	4,300,000	5.8
Organization of Health Services	OSD	3,603,000	4,300,000	5.8
8. <u>EXTERNAL RELATIONS AND GOVERNING BODIES</u>	2,323,000	3.0	1,436,000	1.9
<u>Governing Bodies</u>	337,000	0.4	286,000	0.4
Governing Bodies	GBS	337,000	286,000	0.4
<u>Resource Mobilization and External Cooperation and Partnerships</u>	1,986,000	2.6	1,150,000	1.5
Resource Mobilization and External Cooperation and Partnerships	REC	1,986,000	1,150,000	1.5
9. <u>GENERAL MANAGEMENT</u>	6,858,000	8.8	5,674,000	7.6
<u>Human Resources Development</u>	912,000	1.2	802,000	1.1
Human Resources Development	HRS	912,000	802,000	1.1
<u>Financial Management</u>	1,371,000	1.8	1,761,000	2.4
Financial Management	FNS	1,371,000	1,761,000	2.4
<u>Informatics and Infrastructure Services</u>	4,575,000	5.9	3,111,000	4.2
Informatics and Infrastructure Services	IIS	4,575,000	3,111,000	4.2

PROGRAM BUDGET - WHO REGULAR FUNDS (cont.)

WHO PROGRAM CLASSIFICATION	2000-2001		2002-2003	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
10. <u>DIRECTOR-GENERAL, REGIONAL DIRECTORS AND INDEPENDENT FUNCTIONS</u>	613,000	0.8	817,000	1.1
<u>Director-General's and Regional Directors' Offices (including Audit, Oversight and Legal)</u>	573,000	0.7	783,000	1.0
Director-General's and Regional Directors' Offices (including Audit, Oversight and Legal) DGO	573,000	0.7	783,000	1.0
<u>Director-General's and Regional Directors' Development Programme and Initiatives</u>	40,000	0.1	34,000	0.0*
Director-General's and Regional Directors' Development Programme and Initiatives DDP	40,000	0.1	34,000	0.0*
<u>TOTAL REGIONAL OFFICE AND INTERCOUNTRY PROGRAMS</u>	<u>35,176,000</u>	<u>45.3</u>	<u>33,133,000</u>	<u>44.4</u>
11. <u>COUNTRY PROGRAMS</u>	42,549,000	54.7	41,549,000	55.6
<u>GRAND TOTAL</u>	<u>77,725,000</u>	<u>100.0</u>	<u>74,682,000</u>	<u>100.0</u>

Note: Percentages are independently calculated and may not add to the percentage shown in total due to rounding.

* Indicates less than .05 percent.