



**REGIONAL OFFICE FOR THE WESTERN PACIFIC
BUREAU RÉGIONAL DU PACIFIQUE OCCIDENTAL**

REGIONAL COMMITTEE

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**PROGRAMME BUDGET, 1992-1993: BUDGET PERFORMANCE
(INTERIM REPORT)**

This document presents an interim report on the implementation of the regular budget for the biennium 1992-1993 as at 31 May 1993.

The Report also summarizes the difficulties faced prior to and during the implementation stages, and the actions taken to resolve the situation.

Implementation in monetary terms as at 31 May 1993 amounted to US\$ 44.4 million or 78% of the current operating budget. It is expected that the budget will be fully implemented by the end of the biennium.

Expenditures and explanations for significant variations within the individual programmes are shown in the Annexes.

The Regional Committee is asked to consider this document prior to the final report on budget performance 1992-1993 that will be presented to the Regional Committee at its forty-fifth session next year. Discussions on the final implementation can take place at that time.

This interim report has been prepared on the budget performance for the regular budget for the biennium 1992-1993 as at 31 May 1993.

The biennium has been very difficult, and since the budget was presented to the Regional Committee in September 1990, there have been a number of important changes, summarized in Annex 1, which are described in detail below.

Prior to implementation

The regular programme budget proposed to the Regional Committee at its forty-first session in September 1990 (column 1 in Annex 2) amounted to US\$ 63 901 400. The rate of exchange used (Philippine pesos 22.50 to US\$ 1) was changed prior to the eighty-seventh session of the Executive Board in January 1991 to pesos 26.00, reducing the budget total by US\$ 692 400 to US\$ 63 209 000. Following adoption of the WHO budget by the World Health Assembly in May 1991, the rate of exchange applied was again revised, to pesos 27.70, further reducing the budget allocation by US\$ 282 000 to US\$ 62 927 000. The two currency adjustments are shown in Annex 1 and included in column 3 of Annex 2.

In December 1991, the Director General decided to withhold 10% of all regional allocations in anticipation of the inability of some Member States to make their assessed contributions. For the Western Pacific Regional Office, this reduction was US\$ 6 292 700, being 10% of the original budget after currency adjustment deductions as described above. The actual regular budget allocated to the Western Pacific Regional Office thus became US\$ 56 634 300, a reduction of US\$ 7 267 100 from the original proposed budget of US\$ 63 901 400 (see Annex 1).

Further currency adjustments were made to reflect later changes in the exchange rate between the US dollar and the Philippine peso and to include additional funds totalling US\$ 123 000 from headquarters for the implementation of certain project activities. These adjustments, together with the currency adjustments already described above, resulted in a net reduction of US\$ 468 300, as shown in column 3 of Annex 2, bringing the approved programme budget to US\$ 57 140 400 (as shown in Annex 1 and column 4 of Annex 2).

During implementation

In view of the fact that the cost increases actually allowed and budgeted for in the 1992-1993 programme budget were lower than required, a recosting of the reduced 1992-1993 budget, using 1992 estimated costs, was carried out. This showed that a budgetary deficit of US\$ 12 000 000 could be expected as a result of this situation alone. Taking into account a number of activities that had to be carried over from the 1990-1991 biennium in the amount of approximately US\$ 1 million,

and including the 10% withheld by the Director-General, the Region was therefore faced with an overall budgetary deficit of US\$ 19 300 000.

The following measures were taken to deal with this serious situation:

- (a) at the level of regional and intercountry programmes, a reduction of US\$ 6.4 million was made;
- (b) the Regional Director wrote to all Member States in February 1992 informing them of the situation and seeking their cooperation in working with WHO representatives and country liaison officers to reduce country allocations. The reduction requested was about 20% of the overall country allocation. To simplify the process, the Regional Office indicated target activities for reduction (known as Priority C items), most of which the Governments kindly accommodated. In that way, further reductions of US\$ 7.4 million were made.

These reductions, however, added up to only US\$ 13.8 million, which meant that a further reduction of approximately US\$ 5.5 million was still required. It would have been extremely difficult to cut back any further, particularly at country level at such an early stage of the biennium, without seriously jeopardizing implementation of programmes. The Regional Director therefore decided to carry the deficit and to make a final decision as implementation progressed.

At the early stages of the biennium, the budget strategy was to reduce the expected shortfall of US\$ 5.5M as far as possible by cost reduction measures. It was hoped also that before the end of the biennium, some portion of the 10% withheld for unpaid contributions might be released, which would avoid any further programme reductions. All the above was reported at the last session of the Regional Committee in September 1992.

Throughout the biennium, stringent cost-saving measures have been instituted. These included reducing the duration of consultancies, using Regional Advisers in lieu of consultants, placing fellows at alternative cheaper venues and/or reducing the duration of their study without sacrificing technical content, financing meetings jointly by using regular budget as well as extrabudgetary funds, limiting local costs to a maximum of US\$ 5000 for each activity and freezing a number of posts or delaying filling them, particularly at the Regional Office and intercountry level.

As a result of all the above, a current operating budget has been derived which enables the Region still substantially to meet its country and regional priorities. Annex 2, column 5 reflects all the adjustments described above. Column 6 reflects the current operating budget. Implementation

of the programmes has therefore been compared with this operating budget, as it is considered to be a more appropriate measurement than to make the traditional comparison with the original approved budget.

Towards mid-1993, it became clear that any release of the 10% withheld by the Director-General would be most unlikely. While further operating economies had been made amounting to around US\$ 1.2 million, it was reluctantly accepted that further programme reductions were necessary. After a series of consultations with Governments, further reductions of approximately US\$ 3 million were agreed upon at the country level, the balance of US\$1.3 million being absorbed at the Regional Office and intercountry levels. These reductions have also been incorporated in the operating budget.

Status of implementation

Expenditures and obligations to the end of May 1993 are shown in Annex 2, column 7 with the relevant implementation rate given in column 8. Explanations for variations are shown in Annex 3.

Annex 2 shows that expenditures and obligations incurred as at 31 May 1993 amounted to US\$ 44 446 200 (column 7), resulting in an implementation rate of 78% in dollar terms (column 8). The budget is expected to be fully implemented by the end of the biennium.

ANNEX 1

CHANGES IN THE 1992-1993 REGULAR BUDGET

I.	Regular programme budget estimates as presented to the Regional Committee at its forty-first session			US\$ 63 901 400
1.	Philippine peso exchange rate changes			
		<u>From</u>	<u>To</u>	
	(a)	22.50	26.00	US\$ (692 400)
	(b)	26.00	27.70	(282 000)
				<u>(974 400)</u>
II.	WHA-approved programme budget			62 927 000
2.	Ten per cent of budget withheld by headquarters			<u>(6 292 700)</u>
	Sub-total			56 634 300
3.	Currency exchange adjustments from pesos 27.70 to 25.40			383 100
4.	Funds allocated from headquarters in order to implement certain project activities			<u>123 000</u>
III.	Adjusted programme budget			<u><u>US\$ 57 140 400</u></u>

**INTERIM FINANCIAL IMPLEMENTATION BY MAJOR PROGRAMME AND PROGRAMME
FOR THE BIENNIUM 1992-1993
(as at 31 May 1993)**

MAJOR PROGRAMME/ PROGRAMME*	(1) Regular programme budget ** WPR/RC41/6	(2) 10% of budget withheld by HQ ***	(3) Currency and other adjustments	(4) Adjusted programme budget (1)+(2)+/--(3)	(5) Programme changes during implementation period ****	(6) Current operating budget (4)+/-(5)	(7) Interim actual expenditures/ obligations	(8) Percentage of operating budget implemented (7)/(6)
1. GOVERNING BODY								
1.3 Regional Committee	343 000	(34 300)	0%	308 700	88 700	397 400	229 100	58
Sub-total	343 000	(34 300)	0	308 700	88 700	397 400	229 100	58
2. WHO'S GENERAL PROGRAMME DEVELOPMENT AND MANAGEMENT								
2.1 Executive management	524 300	(50 820)	(9 400)	464 080	323 500	787 580	669 400	85
2.2 Regional Director's Development Programme	1 100 000	(110 000)	118 000	1 108 000	(12 500)	1 095 500	294 100	27
2.3 General programme development	1 973 200	(188 850)	(52 400)	1 731 950	150 300	1 882 250	1 665 100	88
2.4 External coordination for health and social development	414 600	(39 570)	(11 800)	363 230	17 600	380 830	386 500	101
2.5 Health-for-all strategy coordination	745 700	(73 500)	(6 600)	665 600	134 800	800 400	842 800	105
2.6 Informatics management	629 000	(58 190)	(28 400)	542 410	35 200	577 610	526 700	91
Sub-total	5 386 800	(520 930)	9 400	4 875 270	648 900	5 524 170	4 384 600	79

* Classification based on the Eighth General Programme of Work (1990-1995)

** The total of this column represents the estimates that were presented to the Regional Committee under WPR/RC41/6.
The actual amount approved was \$ 62 927 000, after two currency adjustments were taken into account.
These currency adjustments are included under column 3.

*** The 10% was based on the amount of \$ 62 927 000 as explained above.

**** Programme changes made during the implementation period comprising full recosting of the programme budget,
the priority reduction exercises as well as other reprogrammings initiated by countries.

MAJOR PROGRAMME/ PROGRAMME*	(1) Regular programme budget ** WPR/RC41/6	(2) 10% of budget withheld by HQ ***	(3) Currency and other adjustments	(4) Adjusted programme budget (1)+(2)+/(3)	(5) Programme changes during implementation period ****	(6) Current operating budget (4)+/(5)	(7) Interim actual expenditures/ obligations	(8) Percentage of operating budget implemented (7)/(6)
3. HEALTH SYSTEM DEVELOPMENT								
3.1 Health situation and trend assessment	1 827 300	(180 880)	(54 800)	1 591 620	(343 700)	1 247 920	948 500	76
3.2 Managerial process for national health development	5 781 100	(577 350)	152 900	5 356 650	3 966 100	9 322 750	7 832 100	84
3.3 Health systems research and development	495 300	(49 530)	(219 100)	226 670	(71 800)	154 870	66 500	43
3.4 Health legislation	160 600	(16 060)	0	144 540	(35 400)	109 140	70 700	65
Sub-total	8 264 300	(823 820)	(121 000)	7 319 480	3 515 200	10 834 680	8 917 800	82
4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE								
	7 602 200	(757 180)	517 200	7 362 220	(1 598 100)	5 764 120	4 322 200	75
Sub-total	7 602 200	(757 180)	517 200	7 362 220	(1 598 100)	5 764 120	4 322 200	75
5. DEVELOPMENT OF HUMAN RESOURCES FOR HEALTH								
	10 389 000	(1 033 730)	32 600	9 387 870	(765 600)	8 622 270	6 484 500	75
Sub-total	10 389 000	(1 033 730)	32 600	9 387 870	(765 600)	8 622 270	6 484 500	75
6. PUBLIC INFORMATION AND EDUCATION FOR HEALTH								
	1 319 200	(131 160)	(2 000)	1 186 040	(558 400)	627 640	314 500	50
Sub-total	1 319 200	(131 160)	(2 000)	1 186 040	(558 400)	627 640	314 500	50
7. RESEARCH PROMOTION AND DEVELOPMENT, INCLUDING RESEARCH ON HEALTH- PROMOTING BEHAVIOUR								
	1 337 100	(132 890)	(507 100)	697 110	26 900	724 010	596 500	82
Sub-total	1 337 100	(132 890)	(507 100)	697 110	26 900	724 010	596 500	82

MAJOR PROGRAMME/ PROGRAMME*	(1) Regular programme budget ** WPR/RC41/6	(2) 10% of budget withheld by HQ ***	(3) Currency and other adjustments	(4) Adjusted programme budget (1)+(2)+/-(3)	(5) Programme changes during implementation period ****	(6) Current operating budget (4)+/-(5)	(7) Interim actual expenditures/ obligations	(8) Percentage of operating budget implemented (7)/(6)
8. GENERAL HEALTH PROTECTION AND PROMOTION								
8.1 Nutrition	772 800	(76 530)	(22 000)	674 270	22 900	697 170	603 800	87
8.2 Oral health	1 051 600	(104 410)	39 400	986 590	(411 600)	574 990	372 000	65
8.3 Accident prevention	75 500	(7 550)	0	67 950	(33 700)	34 250	14 000	41
8.4 Tobacco or health	123 500	(12 350)	0	111 150	(31 300)	79 850	26 700	33
Sub-total	2 023 400	(200 840)	17 400	1 839 960	(453 700)	1 386 260	1 016 500	73
9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS								
9.1 Maternal and child health, including family planning	924 700	(91 720)	25 800	858 780	(341 100)	517 680	298 100	58
9.2 Adolescent health	7 500	(750)	0	6 750	(6 750)	0	0	0
9.4 Workers' health	419 000	(41 900)	32 400	409 500	(239 500)	170 000	137 700	81
9.5 Health of the elderly	265 000	(26 500)	(1 000)	237 500	(58 500)	179 000	90 200	50
Sub-total	1 616 200	(160 870)	57 200	1 512 530	(645 850)	866 680	526 000	61
10. PROTECTION AND PROMOTION OF MENTAL HEALTH								
10.1 Psychosocial and behavioural factors in the promotion of health and human development	232 000	(22 450)	(4 700)	204 850	104 600	309 450	290 900	94
10.2 Prevention and control of alcohol and drug abuse	208 700	(20 870)	0	187 830	(126 400)	61 430	22 900	37
10.3 Prevention and treatment of mental and neurological disorders	361 800	(36 180)	18 000	343 620	(113 800)	229 820	67 600	29
Sub-total	802 500	(79 500)	13 300	736 300	(135 600)	600 700	381 400	63

MAJOR PROGRAMME/ PROGRAMME*	(1) Regular programme budget ** WPR/RC41/6	(2) 10% of budget withheld by HQ ***	(3) Currency and other adjustments	(4) Adjusted programme budget (1)+(2)+/-(3)	(5) Programme changes during implementation period ****	(6) Current operating budget (4)+/-(5)	(7) Interim actual expenditures/ obligations	(8) Percentage of operating budget implemented (7)/(6)
11. PROMOTION OF ENVIRONMENTAL HEALTH								
11.1 Community water supply and sanitation	1 845 800	(183 080)	(32 900)	1 629 820	317 300	1 947 120	1 737 500	89
11.2 Environmental health in rural and urban development and housing	2 714 600	(271 460)	(27 600)	2 415 540	(136 300)	2 279 240	1 929 500	85
11.4 Control of environmental health hazards	445 400	(44 540)	(19 300)	381 560	(187 500)	194 060	120 400	62
11.5 Food safety	241 400	(24 140)	0	217 260	(113 700)	103 560	70 200	68
Sub-total	5 247 200	(523 220)	(79 800)	4 644 180	(120 200)	4 523 980	3 857 600	85
12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY								
12.1 Clinical, laboratory and radiological technology for health systems based on primary health care	2 028 300	(202 070)	(481 000)	1 345 230	(16 400)	1 328 830	1 099 500	83
12.2 Essential drugs and vaccines	1 429 700	(142 240)	39 800	1 327 260	(612 600)	714 660	511 600	72
12.3 Drug and vaccine quality, safety and efficacy	279 300	(27 930)	286 600	537 970	(226 700)	311 270	182 800	59
12.4 Traditional medicine	616 800	(60 950)	(20 200)	535 650	62 400	598 050	464 100	78
12.5 Rehabilitation	170 800	(17 080)	0	153 720	(31 200)	122 520	57 400	47
Sub-total	4 524 900	(450 270)	(174 800)	3 899 830	(824 500)	3 075 330	2 315 400	75
13. DISEASE PREVENTION AND CONTROL								
13.1 Immunization	683 200	(67 590)	(4 600)	611 010	140 400	751 410	583 900	78
13.2 Disease vector control	581 600	(57 410)	(36 500)	487 690	(164 900)	322 790	290 900	90
13.3 Malaria	2 763 500	(275 600)	9 400	2 497 300	(248 400)	2 248 900	1 892 600	84
13.4 Parasitic diseases	849 400	(84 190)	(3 700)	761 510	(211 800)	549 710	468 400	85

MAJOR PROGRAMME/ PROGRAMME*	(1) Regular programme budget ** WPR/RC41/6	(2) 10% of budget withheld by HQ ***	(3) Currency and other adjustments	(4) Adjusted programme budget (1)+(2)+/-(-3)	(5) Programme changes during implementation period ****	(6) Current operating budget (4)+/-(-5)	(7) Interim actual expenditures/ obligations	(8) Percentage of operating budget implemented (7)/(6)
13.6 Diarrhoeal diseases	427 500	(42 020)	(4 600)	380 880	5 400	386 280	382 800	99
13.7 Acute respiratory infections	414 700	(40 740)	(10 400)	363 560	(166 700)	196 860	157 100	80
13.8 Tuberculosis	562 200	(56 220)	(56 400)	449 580	(133 300)	316 280	218 400	69
13.9 Leprosy	298 100	(29 060)	57 000	326 040	4 600	330 640	204 900	62
13.10 Zoonoses	190 000	(19 000)	0	171 000	(46 300)	124 700	110 800	89
13.12 Research and development in the field of vaccines	0	0	0	0	12 400	12 400	12 500	101
13.13 AIDS	113 400	(11 340)	0	102 060	(102 060)	0	0	0
13.14 Other communicable disease prevention and control activities	1 158 800	(113 630)	(15 000)	1 030 170	(91 500)	938 670	744 900	79
13.15 Blindness and deafness	134 600	(13 460)	0	121 140	15 800	136 940	86 200	63
13.16 Cancer	146 400	(14 640)	173 500	305 260	(75 200)	230 060	42 400	18
13.17 Cardiovascular diseases	474 400	(47 440)	(275 900)	151 060	2 300	153 360	72 600	47
13.18 Other noncommunicable disease prevention and control activities	574 200	(55 900)	245 900	764 200	(134 400)	629 800	420 300	67
Sub-total	9 372 000	(928 240)	78 700	8 522 460	(1 193 660)	7 328 800	5 688 700	78
14. HEALTH INFORMATION SUPPORT	1 077 800	(103 070)	(30 200)	944 530	305 200	1 249 730	808 800	65
Sub-total	1 077 800	(103 070)	(30 200)	944 530	305 200	1 249 730	808 800	65
15. SUPPORT SERVICES								
15.1 Personnel	399 100	(36 970)	(17 900)	344 230	289 300	633 530	543 500	86
15.2 General administration and services	3 313 000	(298 820)	(192 600)	2 821 580	1 121 210	3 942 790	3 054 100	77
15.3 Budget and finance	583 000	(49 880)	(50 300)	482 820	310 000	792 820	758 700	96
15.4 Equipment and supplies for Member States	300 700	(27 010)	(18 400)	255 290	(9 800)	245 490	246 300	100
Sub-total	4 595 800	(412 680)	(279 200)	3 903 920	1 710 710	5 614 630	4 602 600	82
TOTAL	63 901 400	(6 292 700)	(468 300)	57 140 400	0	57 140 400	44 446 200	78

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**REMARKS ON THE INTERIM REGULAR BUDGET FINANCIAL IMPLEMENTATION
BY MAJOR PROGRAMME AND PROGRAMME
FOR THE BIENNIUM 1992-1993
(as at 31 May 1993)**

MAJOR PROGRAMME/ PROGRAMME	(1) Current operating budget	(2) Interim actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks
1. GOVERNING BODY				
1.3 Regional Committee	397 400	229 100	58	Remaining provisions are earmarked for the costs of the forty-fourth session of the Regional Committee in 1993
Sub-total	397 400	229 100	58	
2. WHO'S GENERAL PROGRAMME DEVELOPMENT AND MANAGEMENT				
2.1 Executive management	787 580	669 400	85	Ten approved activities are in the process of implementation amounting to \$ 235 000. The remaining provision is expected to be fully utilized before the end of the biennium.
2.2 Regional Director's Development Programme	1 095 500	294 100	27	
2.3 General programme development	1 882 250	1 665 100	88	
2.4 External coordination for health and social development	380 830	386 500	101	
2.5 Health-for-all strategy coordination	800 400	842 800	105	
2.6 Informatics management	577 610	526 700	91	
Sub-total	5 524 170	4 384 600	79	
3. HEALTH SYSTEM DEVELOPMENT				
3.1 Health situation and trend assessment	1 247 920	948 500	76	

MAJOR PROGRAMME/ PROGRAMME	(1) Current operating budget	(2) Interim actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks
3.2 Managerial process for national health development	9 322 750	7 832 100	84	The current operating budget includes \$ 1 165 900 for the WHO Representative's office in Cambodia which was not budgeted for previously. Several activities are scheduled for implementation in the 3rd quarter of 1993. Some activities were implemented utilizing extrabudgetary funds. Several activities are scheduled for implementation in the 3rd and 4th quarters of 1993.
3.3 Health systems research and development	154 870	66 500	43	
3.4 Health legislation	109 140	70 700	65	
Sub-total	10 834 680	8 917 800	82	
4. ORGANIZATION OF HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE	5 764 120	4 322 200	75	Many activities, including a substantial number of fellowships, are in the process of being implemented.
Sub-total	5 764 120	4 322 200	75	
5. DEVELOPMENT OF HUMAN RESOURCES FOR HEALTH	8 622 270	6 484 500	75	
Sub-total	8 622 270	6 484 500	75	
6. PUBLIC INFORMATION AND EDUCATION FOR HEALTH	627 640	314 500	50	Several activities, including four other health promotion projects, are scheduled for implementation for the remaining part of 1993.
Sub-total	627 640	314 500	50	
7. RESEARCH PROMOTION AND DEVELOPMENT, INCLUDING RESEARCH ON HEALTH-PROMOTING BEHAVIOUR	724 010	596 500	82	
Sub-total	724 010	596 500	82	
8. GENERAL HEALTH PROTECTION AND PROMOTION				Several activities, including visits to the Philippines and South Pacific countries, are scheduled for implementation in the 3rd and 4th quarters of 1993.
8.1 Nutrition	697 170	603 800	87	
8.2 Oral health	574 990	372 000	65	

MAJOR PROGRAMME/ PROGRAMME	(1) Current operating budget	(2) Interim actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks
8.3 Accident prevention	34 250	14 000	41	Three workshops are scheduled for China, the Republic of Korea and the South Pacific. Several activities are scheduled for implementation in the 3rd quarter of 1993.
8.4 Tobacco or health	79 850	26 700	33	
Sub-total	1 386 260	1 016 500	73	
9. PROTECTION AND PROMOTION OF THE HEALTH OF SPECIFIC POPULATION GROUPS				
9.1 Maternal and child health, including family planning	517 680	298 100	58	The remaining portion of the budget is in the process of implementation. The consultant provision was cancelled.
9.2 Adolescent health	0	0	0	
9.4 Workers' health	170 000	137 700	81	Several activities are scheduled for implementation in the 3rd and 4th quarters of 1993. Extrabudgetary resources were also used to implement other activities in this programme.
9.5 Health of the elderly	179 000	90 200	50	
Sub-total	866 680	526 000	61	
10. PROTECTION AND PROMOTION OF MENTAL HEALTH				
10.1 Psychosocial and behavioural factors in the promotion of health and human development	309 450	290 900	94	The remaining activities are scheduled for implementation for the 3rd and 4th quarters of 1993. Extrabudgetary funds were also used to implement part of this programme.
10.2 Prevention and control of alcohol and drug abuse	61 430	22 900	37	
10.3 Prevention and treatment of mental and neurological disorders	229 820	67 600	29	Several activities are scheduled for implementation in the 3rd and 4th quarters of 1993. Some activities were also implemented utilizing extrabudgetary funds.
Sub-total	600 700	381 400	63	

MAJOR PROGRAMME/ PROGRAMME	(1) Current operating budget	(2) Interim actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks
11. PROMOTION OF ENVIRONMENTAL HEALTH				
11.1 Community water supply and sanitation	1 947 120	1 737 500	89	Several activities in China, the Republic of Korea and Malaysia are planned for implementation in the 3rd and 4th quarters. Some activities are planned for implementation in the 3rd and 4th quarters of 1993. Extrabudgetary funds were also used to fund some of the activities in China and the Philippines
11.2 Environmental health in rural and urban development and housing	2 279 240	1 929 500	85	
11.4 Control of environmental health hazards	194 060	120 400	62	
11.5 Food safety	103 560	70 200	68	
Sub-total	4 523 980	3 857 600	85	
12. DIAGNOSTIC, THERAPEUTIC AND REHABILITATIVE TECHNOLOGY				
12.1 Clinical, laboratory and radiological technology for health systems based on primary health care	1 328 830	1 099 500	83	Some activities are planned for implementation later this year. Extrabudgetary sources were used to fund some of the activities. Some activities in Brunei Darussalam, the Republic of Korea and Vietnam are still scheduled for implementation. Some activities were implemented using extrabudgetary resources. Some activities are planned for implementation in the 3rd and 4th quarters of 1993. Extrabudgetary funds were also used to cover the other activities in this programme.
12.2 Essential drugs and vaccines	714 660	511 600	72	
12.3 Drug and vaccine quality, safety and efficacy	311 270	182 800	59	
12.4 Traditional medicine	598 050	464 100	78	
12.5 Rehabilitation	122 520	57 400	47	
Sub-total	3 075 330	2 315 400	75	

MAJOR PROGRAMME/ PROGRAMME	(1) Current operating budget	(2) Interim actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks
13. DISEASE PREVENTION AND CONTROL				
13.1 Immunization	751 410	583 900	78	Several activities in five countries are still scheduled for implementation. Several activities in the Lao People's Democratic Republic and Papua New Guinea are still scheduled for implementation. Some activities were implemented using extrabudgetary resources.
13.2 Disease vector control	322 790	290 900	90	
13.3 Malaria	2 248 900	1 892 600	84	
13.4 Parasitic diseases	549 710	468 400	85	
13.6 Diarrhoeal diseases	386 280	382 800	99	
13.7 Acute respiratory infections	196 860	157 100	80	
13.8 Tuberculosis	316 280	218 400	69	
13.9 Leprosy	330 640	204 900	62	
13.10 Zoonoses	124 700	110 800	89	
13.12 Research and development in the field of vaccines	12 400	12 500	101	
13.13 AIDS	0	0	0	The AIDS activities in the regular budget were integrated into the Global Programme on AIDS funded from extrabudgetary resources.
13.14 Other communicable disease prevention and control activities	938 670	744 900	79	While some activities are still for implementation other activities were supported using extrabudgetary funds. This programme is also supplemented by funds from extrabudgetary sources. Several activities are still scheduled for implementation in the 3rd quarter of 1993. Activities for the 3rd and 4th quarters of 1993 are still earmarked for implementation, while other activities in this programme were also implemented using other sources of funds.
13.15 Blindness and deafness	136 940	86 200	63	
13.16 Cancer	230 060	42 400	18	
13.17 Cardiovascular diseases	153 360	72 600	47	
13.18 Other noncommunicable disease prevention and control activities	629 800	420 300	67	
Sub-total	7 328 800	5 688 700	78	

MAJOR PROGRAMME/ PROGRAMME	(1) Current operating budget	(2) Interim actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks
14. HEALTH INFORMATION SUPPORT	1 249 730	808 800	65	Several activities, including supplies and equipment for China, are scheduled for implementation in the 3rd and 4th quarters of 1993.
Sub-total	1 249 730	808 800	65	
15. SUPPORT SERVICES				
15.1 Personnel	633 530	543 500	86	
15.2 General administration and services	3 942 790	3 054 100	77	
15.3 Budget and finance	792 820	758 700	96	
15.4 Equipment and supplies for Member States	245 490	246 300	100	
Sub-total	5 614 630	4 602 600	82	
TOTAL	57 140 400	44 446 200	78	