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SUMMARY OF FINANCIAL REQUIREMENTS FOR THE WHO STRATEGY
FOR THE PREVENTION AND CONTROL OF AIDS

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I. FUNDS COMMITTED BY WHO FOR THE HEADQUARTERS CONTROL PROGRAMME ON AIDS (CPA)

1986-1987

	<u>Allotted</u> <u>US \$</u>
A. Salaries and Allowances (support to two CPA posts)	238 000 ^{1/}
B. Support for Exchange of Information, including regional/global meetings, development and distribution of guidelines, preparation and distribution of information kits, etc.	212 000
C. Direct support by the six WHO Regional Offices	650 000
D. Research	35 000
E. Data Processing Equipment	15 000
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TOTAL FUNDS COMMITTED BY WHO FOR 1986-87 BIENNIUM	1 150 000
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^{1/} This total does not reflect the in-kind contribution made by the US Centers for Disease Control through the secondment of Dr J. Mann to the WHO Control Programme on AIDS, nor the in-kind (personnel) contributions made by other WHO programmes such as BLG*, CDS*, HLE*, MED*, PSS*, who provide assistance in the review and compilation of information as well as preparation of AIDS material for distribution.

- * BLG - Biologicals
CDS - Division of Communicable Diseases
HLE - Health Legislation
MED - Media Service
PSS - Programme Support Service

II. ADDITIONAL EXTRABUDGETARY RESOURCES REQUIRED BY WHO TO SUSTAIN ITS
ACTIVITIES IN THE GLOBAL COORDINATION AND CONTROL ACTIVITIES

	<u>US \$</u>
A. Exchange of Information	112 500
B. Preparation and distribution of guidelines	160 000
C. Assessment of diagnostic methodology	415 000
D. Cooperation with Member States	1 811 000
E. Coordination of research	20 000
F. Administrative support for Control Programme on AIDS	78 000
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TOTAL BUDGET ESTIMATE (extrabudgetary resources) FOR 1986-1987 BIENNIUM	2 596 500
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III. FINANCIAL REQUIREMENTS FOR NATIONAL AIDS PREVENTION AND CONTROL PROGRAMMES - PER COUNTRY

Annex B of the Global WHO Strategy for the Prevention and Control of AIDS (AIDS/CPA/86.2) summarizes, on page 18, the principal components for national AIDS control programmes. WHO will make available its coordinating and technical support in the development of such national programmes, working closely with the National AIDS Committees which will need to be established at the country level before a comprehensive plan on AIDS can be fully developed. The principal components in each country should be:

- an initial assessment of the LAV/HTLV-III problem;
- the establishment of a surveillance system;
- the development of national laboratory capabilities for epidemiological, clinical and prevention activities;
- development of programmes for clinical care;
- development of intervention programmes which are designed to reduce disease transmission individuals/communities potentially at risk for this infection.

The budgetary requirements for individual countries will vary according to the size of the Member States, the volume of testing required in the national setting once the programme is established, and the severity of the LAV/HTLV-III/AIDS problems confronting that particular geographic area. Detailed budgetary projections are available in the estimates listed on pages 23-27 (Annex C) of the document mentioned previously.

In summary, it is estimated that individual country programmes will require between US\$ 320 000 and US\$ 700 000 for initial implementation and first year operation. Because these countries must confront a complex LAV/HTLV-III problem superimposed upon the already severe public health

problems of the developing world, it is assumed that a Member State would not be able to fund more than 15 - 30% of the costs involved in such a programme. Thus, external assistance in this area would range from \$200 000 to \$600 000 per Member State depending on the size of the country and the complexity of the problem. WHO is prepared to collaborate with over twenty Member States in the implementation of national AIDS Control Programmes within the 1986 - 1987 biennium should the necessary financial assistance be available.

WHO will provide global coordination and guidance as well as technical support in national programme development and implementation. In some cases, the role of WHO in the individual countries will be more important than in others, depending on the level of national expertise and available facilities. In most cases, the financial support to individual countries could be provided by bilateral development assistance mechanisms. However, WHO is prepared to be the medium for channelling such support, especially where its role in the national programme is important in terms of technical support and operational involvement, and should a particular country or donor so wish.

IV. FINAL SUMMARY OF FINANCIAL REQUIREMENTS - 1986/1987

	<u>US \$</u>
A. Funds already committed by WHO for the biennium 1986-1987	1 150 000
B. Additional resources required by WHO for its global coordination and control activities, 1986-87	2 596 500
C. Financial requirements of National AIDS Prevention and Control Programmes (<u>average per country for initial implementation and first year operation \$ 400 000</u>)	
20 potential countries (20 x \$ 400 000)	8 000 000