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Topic 14: FUTURE FORM OF PRESENTATION OF THE PROPOSED  
PROGRAM AND BUDGET OF THE PAN AMERICAN SANI-  
TARY BUREAU

The document on this topic (Document CE23/3), which has been submitted to the 23rd Meeting of the Executive Committee under Topic 5 of its agenda, is presented herewith to the Conference.

The action taken by the Committee on this subject will be found in the Final Report of the 23rd Meeting.

Attachment: Document CE23/3



*executive committee of  
the directing council*

PAN AMERICAN  
SANITARY  
ORGANIZATION

*working party of  
the regional committee*

WORLD  
HEALTH  
ORGANIZATION



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Topic 5: FUTURE FORM OF PRESENTATION OF THE PROPOSED PROGRAM AND  
BUDGET OF THE PAN AMERICAN SANITARY BUREAU

Background

The Executive Committee, at its 22nd Meeting, considered a report of the Director on the above topic and adopted the following resolution:

"RESOLUTION XVII

"THE EXECUTIVE COMMITTEE,

TAKING INTO ACCOUNT that the proposed changes in the form of presentation of the Proposed Program and Budget of the World Health Organization, if approved by the Seventh World Health Assembly, will result also in a reduction in the size and cost of the WHO Regional Program and Budget document;

DEEMING IT DESIRABLE, for reasons of economy, to maintain similarity of form in the preparation and presentation of the proposed programs and budgets of the Pan American Sanitary Bureau and of the Region of the Americas, WHO; and

NOTING that the Director of the Pan American Sanitary Bureau is continuing to study the possibility of effecting further economies in the preparation of the program and budget document of the Bureau,

RESOLVES:

1. To take note of the proposed changes in the form of presentation of the Proposed Program and Budget of the World Health Organization, which will affect the form of presentation of the Regional Budget.

2. To instruct the Director of the Pan American Sanitary Bureau, in the event the afore-mentioned changes are approved by the World Health Assembly, to make similar changes with regard to the form of presentation of the Proposed Program and Budget of the Pan American Sanitary Bureau, and continue to study the possibility of effecting further economies in the preparation of that document.

3. To instruct the Director to report the results of this study to the 23rd Meeting of the Executive Committee."

In compliance with the provisions of the above-quoted resolution, the Director has the honor to present to the 23rd Meeting of the Executive Committee a report on the action that has been taken with regard to the proposed form of presentation of the WHO Regional and PASB budgets.

#### Report

The changes which were proposed by the Thirteenth Session of the Executive Board to the Seventh World Health Assembly and which, if accepted, would have materially affected the form of presentation of the Regional and PASB budgets are listed below. Following each item is a report of the action taken by the World Health Assembly and the comments of the Director regarding their effect on the future form of presentation of the budgets.

Item 1. The estimated expenditures for the two years preceding the budget year were to be eliminated from the individual project tables but retained in the summaries for purposes of comparison.

The World Health Assembly rejected this proposal. The three-year comparison will therefore be retained in the Regional and PASB presentations. The retention of the comparison eliminates the possibility of reducing the dimensions of the budget documents.

Item 2. It was proposed that the country schedules would show only the total costs, together with the total number of posts for each project. The narratives in support of the projects were to carry the detailed explanation regarding the posts involved, together with a brief enumeration of supplies, equipment and/or fellowship requirements.

The World Health Assembly approved this proposal. However, it is the opinion of the Director that the elimination of this data does not afford an appreciable advantage since it is necessary to develop

the detailed data in any case. Therefore, it was deemed desirable to present both the detail and the explanatory narrative statement. By doing this, the requirements of the WHO are met and the budgets can, at the same time, be used as operating documents by the Bureau.

- Item 3. Consolidation of statutory staff costs for each Department to be grouped together under a single heading at the end of each Department.

This item was approved by the World Health Assembly. The proposal was already an established practice in the Bureau. The proposed program and budget of the PASB for 1955 included the total costs under the heading "Common Staff Costs" at the end of Parts I and II.

In summary, the Proposed Program and Budget of the Region for 1956 (Doc. CE23/2) includes the above revisions and meets the standards set by the Seventh World Health Assembly.

The Director is continuing to study ways of effecting economies in the preparation of the budget documents. In the event that such studies result in recommendations for changes, the Director will present such recommendations to the appropriate meeting of the Executive Committee for consideration.

In view of the foregoing, the Executive Committee may wish to adopt the following resolution:

Proposed Resolution

THE EXECUTIVE COMMITTEE,

NOTING that the Director has incorporated in the Regional program and budget the budgetary data required by the World Health Assembly and that, in accordance with Resolution XVII of the 22nd Meeting of the Executive Committee, he will incorporate similar data in the budget of the Pan American Sanitary Bureau; and

CONSIDERING that the Director has expressed the intention of continuing to study the possibility of effecting economies in the preparation of the budget documents,

RESOLVES:

1. To take note of the report of the Director on the action taken by the Seventh World Health Assembly and its effect on the form of presentation of the programs and budgets of the Region of the Americas, WHO, and of the Pan American Sanitary Bureau.

2. To request the Director to continue to study the possibility of effecting economies in the preparation of the budget documents and, in the event this study results in recommendations for changes in the budgets, to present such recommendations to the appropriate meeting of the Executive Committee for consideration.

3. To transmit the report of the Director on this matter (Document CE23/3) to the Conference for its information.