

directing council



PAN AMERICAN
HEALTH
ORGANIZATION

XXXI Meeting

Washington, D.C.
September-October 1985

regional committee

WORLD
HEALTH
ORGANIZATION

XXXVII Meeting



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Provisional Agenda Item 12

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PROPOSED PROGRAM BUDGET OF THE PAN AMERICAN HEALTH ORGANIZATION FOR THE BIENNIUM 1986-1987

This working document explains the revisions and refinements made to the proposed Program Budget for 1986-1987 contained in Official Document 199 as a result of a reduction in the amount to be supported by WHO Regular funding and as a result of the 95th Meeting of the Executive Committee in June 1985. The revised pages have been distributed separately.

As a result of 1) a reduction in the amount of WHO Regular funding which had been projected in the proposed Program Budget for 1986-1987 contained in Official Document 199, and 2) comments and suggestions made by members of the Executive Committee at its June 1985 meeting, two revisions have been made in the budget proposals and one set of tables has been added.

Revision 1: WHO funding has been reduced by \$220,000 to conform to the amount approved by the World Health Assembly in May 1985. This reduction has been made in the budget element for professional salaries, since the decrease was based on the postponement by the United Nations General Assembly of an increase of one class in the post adjustment for New York. The reduction has not been reflected in the program tables, since its impact on the various programs has not been determined and would in any case affect any given program only minimally.

Revision 2: As a result of concern expressed by members of the Executive Committee over elimination of the program "Acute Respiratory Infections" as a separate line item, funds in the amount of \$120,000 have been transferred from the Regional Director's Development Program to continue the regional project on Acute Respiratory Infections.

Section I, "Introduction and Summary Tables," and Section II, "Programs," have been modified to reflect these revisions, except as noted above, and have been distributed separately. The remaining sections of the document, including the annexes, have not been changed.

Added Tables: In Section II, "Programs," a more detailed funding table has been added for each program just after the table which shows "Projects Corresponding to this Program." The funding table shows (for PAHO Regular, WHO Regular, PAHO and WHO Regular, extrabudgetary and total funds) amounts for 1984-1985 and 1986-1987, the amount and percentage increase or decrease between those bienniums, and the percentage each fund is of the total. These tables have been added in response to the request of various members of the Executive Committee for more information of this kind.

Draft appropriation and assessment resolutions which the Directing Council may wish to consider are on pages 27-29 of Official Document 199. A copy of Resolution VI of the 95th Meeting of the Executive Committee is presented below. This resolution recommends approval by the Directing Council of the effective working budget of PAHO for 1986-1987 of \$112,484,000.

THE 95th MEETING OF THE EXECUTIVE COMMITTEE,

Having considered the report of the Subcommittee on Planning and Programming (Document CE95/9);

Having examined the proposed program budget of the Pan American Health Organization for the biennium 1986-1987 contained in Official Document 199;

Considering the recommendations and suggestions, contained in the records of this meeting, made by this Executive Committee concerning the format of Official Document 199 and the programs contained therein; and

Bearing in mind Article 14.C of the Constitution of the Pan American Health Organization and Article III, paragraphs 3.5 and 3.6, of the PAHO Financial Regulations,

RESOLVES:

1. To thank the Subcommittee on Planning and Programming for its preliminary review of and report on the proposed program budget.

2. To express appreciation to the Director and his staff for the informative presentation of the proposed program budget for 1986-1987.

3. To compliment the Director for his efforts in restraining overall budget increases while, at the same time, proposing overall program growth in the country programs through the combined PAHO and WHO Regular program budgets.

4. To request the Director to continue to refine the program proposals, taking into account the recommendations and suggestions made by the Executive Committee, in the revision of Official Document 199 for presentation to the XXXI Meeting of the Directing Council.

5. To recommend to the XXXI Meeting of the Directing Council that it approve the proposed program budget of the Pan American Health Organization for the biennium 1986-1987, with an effective working budget of \$112,484,000, by adopting the corresponding appropriation and assessment resolutions.