

directing council



PAN AMERICAN
HEALTH
ORGANIZATION

XXXII Meeting

Washington, D.C.
September 1987

regional committee

WORLD
HEALTH
ORGANIZATION

XXXIX Meeting



Provisional Agenda Item 5.1

CD32/9 (Eng.)
21 July 1987
ORIGINAL: ENGLISH

PROPOSED PROGRAM BUDGET OF THE PAN AMERICAN HEALTH ORGANIZATION FOR THE BIENNIUM 1988-1989

This working document explains the revisions made to the Proposed Program Budget for 1988-1989, contained in Official Document 210, as a result of discussions during the 99th Meeting of the Executive Committee in June 1987. The revised pages have been distributed separately.

In order to reduce the amount of the assessments to Member Countries, Director proposed that the Miscellaneous Income of \$3,600,000 estimated in the original Official Document 210 be increased to \$4,800,000, which would be the same level approved for 1986-1987. The Executive Committee accepted this proposal. While the Effective Working Budget would remain at \$121,172,000, the assessments to Member and Participating Countries would decrease by \$1,200,000, to \$116,372,000.

Revised draft appropriation and assessment resolutions, recommended by the Executive Committee for adoption by the Directing Council, are on pages 21-23 of Official Document 210.

The introduction and the program narrative for Organization of Health Services Based on Primary Health Care have been revised to clarify the concept of decentralization of health services.

Resolution V of the 99th Meeting of the Executive Committee is presented below. This resolution recommends approval by the Directing Council of the PAHO 1988-1989 Effective Working Budget of \$121,172,000, which represents an increase over 1986-1987 of 7.7% with no program growth.

THE 99th MEETING OF THE EXECUTIVE COMMITTEE,

Having considered the report of the Subcommittee on Planning and Programming (Document CE99/17);

Having examined the proposed program budget of the Pan American Health Organization for the biennium 1988-1989 contained in Official Document 210; 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 presentation of the proposed program budget for 1988-1989.

3. To compliment the Director for his efforts, justified in a moment of crisis, in restraining overall budget increases by the absorption of some cost increases and by continuing the level of Miscellaneous Income at the 1986-1987 level of \$4,800,000 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 for presentation to the XXXII Meeting of the Directing Council, taking into account the recommendations and suggestions made by the Executive Committee during the review of Official Document 210.

5. To recommend to the XXXII Meeting of the Directing Council that it approve the proposed program budget of the Pan American Health Organization for the biennium 1988-1989, with an effective working budget of \$121,172,000, by adopting the corresponding appropriation and assessment resolutions.