



## 156th SESSION OF THE EXECUTIVE COMMITTEE

Washington, D.C., USA, 22-26 June 2015

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CE156.R17  
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### ***RESOLUTION***

#### ***CE156.R17***

#### **PROPOSED PAHO PROGRAM AND BUDGET 2016-2017**

##### ***THE 156th SESSION OF THE EXECUTIVE COMMITTEE,***

Having examined the *Proposed PAHO Program and Budget 2016-2017* (Document CE156/10, Rev. 1) which is the second Program and Budget under the Strategic Plan 2014-2019, and the first to be presented as an integrated budget, representing total resource requirements for the budgetary period;

Having considered the report of the Subcommittee on Program, Budget, and Administration (Document CE156/4);

Acknowledging the participatory and bottom-up process followed in the preparation of this proposal among the three levels of the Organization, with active involvement of national health authorities from Member States;

Noting that the 2014-2015 budgetary period had zero nominal growth in assessed contributions, with a detrimental impact on the Pan American Sanitary Bureau's ability to deliver programs and services;

Taking into account the continued efforts of PASB to improve effectiveness, efficiency, accountability, and transparency, as well as to maintain its relevance in addressing Member States' collective priorities as outlined in the Strategic Plan 2014-2019;

Acknowledging the approved Program Budget 2016-2017 of the World Health Organization (WHO) with an overall budget increase of 8.0% for Categories 1-6 with a budget space allocation of US\$ 178.1 million<sup>1</sup> to the Region of the Americas;

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<sup>1</sup> Unless otherwise indicated, all monetary figures in this document are expressed in United States dollars.

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Acknowledging the adjustment to the scale of assessed contributions of the Organization of American States for the period 2015-2017;

Bearing in mind Article 14.C of the Constitution of the Pan American Health Organization (PAHO) and Article III, paragraphs 3.3 and 3.4 of the PAHO Financial Regulations,

**RESOLVES:**

To thank the Subcommittee on Program, Budget, and Administration for its review of and report on the Draft Proposed Program and Budget 2016-2017.

To express appreciation to the Member States for their input and involvement in the development of the Proposed Program and Budget 2016-2017.

To express appreciation to the Director for the leadership and attention given, in the development of the Program and Budget, to the application of a consultative and bottom-up approach to the proposed budget as part of the consolidation of the results-based management in PAHO.

To request the Director to incorporate the comments made by the Members of the Executive Committee in the revised document that will be considered by the 54th Directing Council.

To recommend that the 54th Directing Council adopt a resolution along the following lines:

**PAHO PROGRAM AND BUDGET 2016-2017**

***THE 54th DIRECTING COUNCIL,***

Having examined the *PAHO Program and Budget 2016-2017 (Official Document\_\_)*;

Having considered the report of the Executive Committee (Document CD54/\_\_);

Noting the efforts of the Pan American Sanitary Bureau (PASB) to propose a program and budget that takes into account both the global and regional financial climate and its implications for Member States and the achievement of the Member States' and the Organization's public health commitments;

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

**RESOLVES:**

To approve the program of work of PAHO with a budget of [**\$612.8 million**] [**\$607.0 million**]<sup>1</sup> for base programs, and \$31.2 million for special programs and response to emergencies as outlined in the PAHO Program and Budget 2016-2017.

To encourage Member States to continue to make timely payments of their assessments in 2016-2017 and arrears that might have accumulated in the previous budgetary periods.

To encourage Member States to continue advocating for an equitable share of WHO's resources and specifically for WHO to fully fund the budget space allocated to the Region of the Americas.

To encourage all Member States, Participating States, and Associate Members to make voluntary contributions that are aligned with the Program and Budget 2016-2017, and, where possible, to consider making these contributions fully flexible and to a pool of un-earmarked funds.

To allocate the budget for the 2016-2017 budgetary period among the six programmatic categories as follows:

	<b>Scenario 1 Scenario 2</b>	<b>Scenario 3</b>
1. Communicable Diseases	<b>\$102,389,000</b>	
2. Noncommunicable Diseases and Risk Factors	<b>\$58,028,000</b>	
3. Determinants of Health and Promoting Health throughout the Life Course	<b>\$81,242,000</b>	
4. Health Systems	<b>\$109,196,000</b>	
5. Preparedness, Surveillance, and Response	<b>\$59,811,000</b>	
6. Corporate Services/Enabling Functions	<b>\$202,134,000</b>	
<b>Total for base programs (Categories 1-6)</b>	<b>\$612,800,000</b>	<b>\$607,028,600</b>
Special programs and response to emergencies	\$31,200,000	\$31,200,000

To finance the approved budget for base programs in the following manner and from the indicated sources of financing:

<sup>1</sup> Unless otherwise indicated, all monetary figures in this document are expressed in United States dollars.

	[Scenario 1]	[Scenario 2]	[Scenario 3]
a) Assessed Contributions from PAHO Member States, Participating States and Associate Members	[\$216,955,000]	[\$210,635,800]	[\$210,635,800]
Less Credit from Tax Equalization Fund	(\$18,786,800)	(\$18,239,000)	(\$18,239,000)
b) Budgeted Miscellaneous Revenue	[\$25,000,000]	[\$25,000,000]	[\$25,000,000]
c) Other Sources	[\$211,539,800]	[\$217,311,200]	[\$211,539,800]
d) Funding allocation to the Region of the Americas from the World Health Organization	\$178,092,000	\$178,092,000	\$178,092,000
<b>TOTAL</b>	<b>[\$612,800,000]</b>	<b>[\$612,800,000]</b>	<b>[\$607,028,600]</b>

To request the Director to make sure that, in establishing the contributions of Member States, Participating States, and Associate Members, assessments shall be reduced further by the amount standing to their credit in the Tax Equalization Fund, except that credits of those states that levy taxes on the emoluments received from PASB by their nationals and residents shall be reduced by the amounts of such tax reimbursements by PASB.

To authorize the Director to use assessed contributions, miscellaneous revenue, PAHO voluntary contributions, and the resources allocated from WHO to the Region of the Americas to fund the budget as allocated in paragraph 5 above, subject to the availability of funding.

To further authorize the Director to make budget transfers, where necessary, among the six categories listed under paragraph 5 above, up to an amount not exceeding 10% of the budget allocated to the category from which the transfer is made; the expenditures resulting from such transfers shall be reported under the final category in the financial reports for the period 2016-2017.

To request the Director to report to the Governing Bodies the expenditure amounts from each source of financing in paragraph 6 against the categories and program areas outlined in the Program and Budget 2016-2017.

*(Eighth meeting, 25 June 2015)*