

160th SESSION OF THE EXECUTIVE COMMITTEE

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Provisional Agenda Item 4.2

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PROPOSED RESOLUTION

PROPOSED PROGRAM AND BUDGET OF THE PAN AMERICAN HEALTH ORGANIZATION 2018-2019

THE 160th SESSION OF THE EXECUTIVE COMMITTEE,

(PP1) Having examined the *Proposed Program and Budget of PAHO 2018-2019* (Document CE160/12);

(PP2) Having considered the *Report on the Eleventh Session of the Subcommittee on Program, Budget, and Administration* (Document CE160/4);

(PP3) Noting the work of the Pan American Sanitary Bureau (PASB) to propose a Program and Budget that uses a bottom-up approach and takes into account the priorities of Member States, as well as the Sustainable Development Goals,

RESOLVES:

(OP)1. To recommend the 29th Pan American Sanitary Conference adopt a resolution along the following lines:

PROGRAM AND BUDGET OF THE PAN AMERICAN HEALTH ORGANIZATION 2018-2019

THE 29th PAN AMERICAN SANITARY CONFERENCE,

(PP1) Having examined the *Program and Budget of the Pan American Health Organization 2018-2019 (Official Document ___)*;

(PP2) Having considered the report of the Executive Committee (Document CSP29/___);

(PP3) 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;

(PP4) 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:

(OP)1. To approve the program of work of the Pan American Health Organization with a budget of US\$ 619.6¹ million for base programs and \$56.0 million for specific programs and response to emergencies, as outlined in the PAHO Program and Budget 2018-2019.

(OP)2. To encourage Member States to continue to make timely payments of their assessments in 2018 and 2019 and of arrears that might have accumulated in the previous budgetary periods.

(OP)3. To encourage Member States to continue advocating for an equitable share of WHO resources and specifically for WHO to fully fund the budget space allocated to the Region of the Americas.

(OP)4. To encourage all Member States, Participating States, and Associate Members to make voluntary contributions that are aligned with the Program and Budget 2018-2019, and, where possible, to consider making these contributions fully flexible and to a pool of un-earmarked funds.

(OP)5. To allocate the budget for the 2018-2019 budgetary period among the six programmatic categories as follows:

Category	Amount
1. Communicable Diseases	114,600,000
2. Noncommunicable Diseases and Risk Factors	59,100,000
3. Determinants of Health and Promoting Health throughout the Life Course	81,400,000
4. Health Systems	118,400,000
5. Health Emergencies	56,400,000
6. Leadership, Governance, and Enabling Functions	189,700,000
Base Programs – Total (Categories 1-6)	619,600,000
Specific Programs and Response to Emergencies	56,000,000
Program and Budget - Total	675,600,000

¹ Unless otherwise indicated, all monetary figures in this report are expressed in United States dollars.

(OP)6. To finance the approved budget for base programs in the following manner and from the indicated sources of financing:

Fund Source	Amount
a) Assessed Contributions from PAHO Member States, Participating States, and Associate Members	210,640,000
Less Credit from Tax Equalization Fund	(16,340,000)
b) Budgeted Miscellaneous Revenue	20,000,000
c) Other Sources	215,200,000
d) Funding allocation to the Region of the Americas from the World Health Organization	190,100,000
TOTAL	619,600,000

(OP)7. 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 the PASB by their nationals and residents shall be reduced by the amounts of such tax reimbursements by the PASB.

(OP)8. To authorize the Director to use assessed contributions, miscellaneous revenue, other sources such as voluntary contributions, and the funding allocation from the World Health Organization to the Region of the Americas to fund the budget as allocated above, subject to the availability of funding.

(OP)9. To further authorize the Director to make budget transfers, where necessary, among the six categories listed above, up to an amount not exceeding 10% of the approved budget in either the receiving or the source category. The expenditures resulting from such transfers shall be reported under the final category in the financial reports for the years 2018 and 2019.

(OP)10. To request the Director to report to the Governing Bodies the expenditure amounts from each source of financing against the categories and program areas outlined in the Program and Budget 2018-2019.
