



REGIONAL OFFICE FOR THE WESTERN PACIFIC
BUREAU RÉGIONAL DU PACIFIQUE OCCIDENTAL

REGIONAL COMMITTEE

Twenty-eighth session
Tokyo
6-12 September 1977

WPR/RC28/P&B/3
30 June 1977

ORIGINAL: ENGLISH

PROPOSED MODIFICATIONS TO THE
PROGRAMME BUDGET FOR 1978 AND 1979

1. The budget estimates for the biennium 1978-79 were presented to the Regional Committee at its twenty-seventh session. After endorsement by the Committee in resolution WPR/RC27.R21¹ the estimates were transmitted to the Director-General, who incorporated them in his Proposed Programme Budget for the Financial Years 1978 and 1979 (Official Records No. 236).

2. It has become necessary to propose modifications to the programme budget 1978-79 for the following reasons:

2.1 Changes have been requested by Member Governments and have been accepted to the extent that proposed additions were offset by reductions in the approved programme.

2.2 Increases in the budgetary allocations by US\$663 000 in 1978 and US\$940 000 in 1979 received from the Director-General were added to the Regional Director's Development Programme to be used to develop technical cooperation programmes requested by countries or areas which meet accepted criteria. A separate report concerning the details of the planned use of the Development Programme appears in document WPR/RC28/P&B/5.

2.3 Decreases in the funds required for fellowships in 1977, following the new fellowship obligation system whereby obligations may be established against an annual appropriation for only one scholastic year.

3. The programme changes proposed for 1978-79 are contained in document WPR/RC28/2. To facilitate identification, reference has been made to the relevant pages of document WPR/RC27/2 presented to the Regional Committee in 1976 at its twenty-seventh session. Document WPR/RC28/2 also contains information in respect of original provisions and the proposed revisions.

3.1 Annex 1 to document WPR/RC28/2 is a summary of the regional health programme: estimated obligations by source of funds.

¹ Report of the WHO Regional Committee for the Western Pacific, twenty-seventh session, 1976, p. 45.

3.2 Annex 2 is a summary by major programme, programme and source of funds.

3.3 Annex 3 is a summary of the regular budget estimates for 1978-79 by appropriation section with tentative projections for 1980-81.

3.4 The three summaries listed above incorporate the proposed modifications to the Programme Budget for 1978 and 1979 contained in document WPR/RC28/2 and are the revised version of the summaries contained in pages 1-6 and 11 of document WPR/RC27/2.

3.5 Annex 4 is a summary of technical cooperation with, and services to, governments after incorporation of the proposed modifications. This is the revised version of the summary contained on page 162 of document WPR/RC27/2.

4. Some changes were made in the programme classification structure after presentation of document WPR/RC27/2 to the Regional Committee. The major programmes "health literature services", "WHO publications" and "health information of the public" are now amalgamated in the new major programme "health and biomedical information".