



PAN AMERICAN HEALTH ORGANIZATION  
WORLD HEALTH ORGANIZATION



## **51st DIRECTING COUNCIL**

63rd SESSION OF THE REGIONAL COMMITTEE

*Washington, D.C., USA, 26-30 September 2011*

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*Provisional Agenda Item 4.1*

OD338, Add. III (Eng.)  
29 August 2011  
ORIGINAL: ENGLISH

### **PROPOSED RESOLUTIONS OF THE PROGRAM AND BUDGET 2012-2013 OF THE PAN AMERICAN HEALTH ORGANIZATION**

The two proposed resolutions linked to item 4.1 are attached as annexes A and B of this document.

#### Annexes

- A: Proposed PAHO Program and Budget 2012–2013
- B: Assessed Contributions of the Member States, Participating States, and Associate Members of the Pan American Health Organization for 2012-2013

## ***PROPOSED RESOLUTION***

### **PAHO PROGRAM AND BUDGET 2012–2013**

#### ***THE 51st DIRECTING COUNCIL,***

Having examined the proposed PAHO Program and Budget 2012–2013 (*Official Document 338*);

Having considered the report of the Executive Committee (Document CD51/2);

Noting the efforts of the Director to propose a program and budget that takes into account both the economic concerns of Member States and the Organization's public health mandates; 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 approve the program of work for the Bureau as outlined in the PAHO Program and Budget 2012–2013 (*Official Document 338*).
2. To appropriate for the financial period 2012–2013 the sum of US\$312,637,902 in the following manner: (a) \$287,100,000 for the Effective Working Budget (sections 1-16) that requires an increase of 4.3% to the assessments of PAHO Member States, Participating States, and Associate Members with respect to the biennium 2010-2011; and (b) \$25,537,902 as a transfer to the Tax Equalization Fund (section 17), as indicated in the table that follows.

<b>SECTION</b>	<b>TITLE</b>	<b>AMOUNT</b>
1	To reduce the health, social and economic burden of communicable diseases	23,302,000
2	To combat HIV/AIDS, tuberculosis and malaria	6,524,000
3	To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries	11,700,000
4	To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive	11,694,000

<b>SECTION</b>	<b>TITLE</b>	<b>AMOUNT</b>
	health and promote active and healthy aging for all individuals	
5	To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	4,500,000
6	To promote health and development, and prevent or reduce risk factors such as use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex, which affect health conditions	7,811,000
7	To address the underlying social and economic determinants of health through policies and programs that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	8,068,000
8	To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	11,800,000
9	To improve nutrition, food safety and food security throughout the life-course, and in support of public health and sustainable development	10,825,000
10	To improve the organization, management and delivery of health services	8,311,000
11	To strengthen leadership, governance and the evidence base of health systems	30,600,000
12	To ensure improved access, quality and use of medical products and technologies	7,165,000
13	To ensure an available, competent, responsive and productive health workforce to improve health outcomes	9,505,000
14	To extend social protection through fair, adequate and sustainable financing	5,207,000
15	To provide leadership, strengthen governance, and foster partnership and collaboration with Member States, the United Nations system and other stakeholders to fulfill the mandate of PAHO/WHO in advancing the global health agenda, as set out in WHO's Eleventh General Programme of Work, and the Health Agenda for the Americas	65,885,000
16	To develop and sustain PAHO/WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	64,203,000
	Effective Working Budget for 2012-2013 (Parts 1-16)	287,100,000
17	Staff Assessment (Transfer to Tax Equalization Fund)	25,537,902
	Total: All Sections	312,637,902

3. That the appropriation shall be financed from:

(a) Assessment in respect to:

Member Governments, Participating Governments, and  
Associate Members assessed under the scale adopted.....219,937,902

(b) Miscellaneous Income .....12,000,000

(c) AMRO share approved at the 64th World Health Assembly .....80,700,000

TOTAL .....312,637,902

4. 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 Pan American Sanitary Bureau (PASB) by their nationals and residents shall be reduced by the amounts of such tax reimbursements by PASB.

5. That, in accordance with the Financial Regulations of PAHO, amounts not exceeding the appropriations noted under paragraph 2 shall be available for the payment of obligations incurred during the period from 1 January 2012 to 31 December 2013, inclusive; notwithstanding the provision of this paragraph, obligations during the financial period 2012–2013 shall be limited to the effective working budget, i.e., Sections 1–16 of the appropriations table in paragraph 2.

6. That the Director shall be authorized to make transfers between the appropriation sections of the effective working budget up to an amount not exceeding 10% of the amount appropriated for the section from which the transfer is made; transfers between sections of the budget in excess of 10% of the section from which the credit is transferred may be made with the concurrence of the Executive Committee, with all transfers of budget credits to be reported to the Directing Council or the Pan American Sanitary Conference.

7. That up to 5% of the budget assigned to the country level will be set aside as the “Variable Country Allocation,” as stipulated in the Regional Program Budget Policy. Expenditure in the country variable allocation will be authorized by the Director in accordance with the criteria approved by the 2nd Session of the Subcommittee on Program, Budget and Administration, as presented to the 142nd Session of the Executive Committee in Document CE142/8. Expenditures made from the country variable allocation will be reflected in the corresponding appropriation sections 1–16 at the time of reporting.

8. To estimate the amount of expenditure in the program and budget for 2012–2013 to be financed by other sources at \$339,625,000, as reflected in *Official Document 338*.

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***PROPOSED RESOLUTION***

**ASSESSED CONTRIBUTIONS OF THE MEMBER STATES, PARTICIPATING STATES, AND ASSOCIATE MEMBERS OF THE PAN AMERICAN HEALTH ORGANIZATION FOR 2012-2013**

***THE 51st DIRECTING COUNCIL,***

Whereas in Resolution CD51.R\_\_ the Directing Council approved the PAHO Program and Budget 2012-2013 (*Official Document 338*); and

Bearing in mind that the Pan American Sanitary Code establishes that the scale of assessed contributions to be applied to Member States of the Pan American Health Organization will be based on the assessment scale adopted by the Organization of American States (OAS) for its membership, and that in Resolution CD51.R\_\_ the Directing Council adopted the new scale of assessments for the PAHO membership for the biennium 2012-2013,

***RESOLVES:***

To establish the assessed contributions of the Member States, Participating States, and Associate Members of the Pan American Health Organization for the financial period 2012-2013 in accordance with the scale of assessments shown below and in the corresponding amounts, which represent an increase of 4.3% with respect to the biennium 2010-2011.

Membership	Scale Adjusted to PAHO Membership		Gross Assessment		Credit from Tax Equalization Fund		Adjustment for Taxes Imposed by Member States on Emoluments of PASB Staff		Net Assessment	
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
	%	%	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>Member Governments:</b>										
Antigua and Barbuda	0.022	0.022	24,193	24,193	2,809	2,809			21,384	21,384
Argentina	2.408	2.408	2,648,052	2,648,052	307,476	307,476			2,340,576	2,340,576
Bahamas	0.062	0.062	68,181	68,181	7,917	7,917			60,264	60,264
Barbados	0.045	0.045	49,486	49,486	5,746	5,746			43,740	43,740
Belize	0.022	0.022	24,193	24,193	2,809	2,809			21,384	21,384
Bolivia	0.049	0.049	53,885	53,885	6,257	6,257			47,628	47,628
Brazil	9.941	9.941	10,932,013	10,932,013	1,269,361	1,269,361			9,662,652	9,662,652
Canada	11.972	11.972	13,165,483	13,165,483	1,528,699	1,528,699	45,000	45,000	11,681,784	11,681,784
Chile	1.189	1.189	1,307,531	1,307,531	151,823	151,823			1,155,708	1,155,708
Colombia	1.049	1.049	1,153,574	1,153,574	133,946	133,946			1,019,628	1,019,628

Membership	Scale Adjusted to PAHO Membership		Gross Assessment		Credit from Tax Equalization Fund		Adjustment for Taxes Imposed by Member States on Emoluments of PASB Staff		Net Assessment	
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
	%	%	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Costa Rica	0.221	0.221	243,031	243,031	28,219	28,219			214,812	214,812
Cuba	0.183	0.183	201,243	201,243	23,367	23,367			177,876	177,876
Dominica	0.022	0.022	24,193	24,193	2,809	2,809			21,384	21,384
Dominican Republic	0.257	0.257	282,620	282,620	32,816	32,816			249,804	249,804
Ecuador	0.258	0.258	283,720	283,720	32,944	32,944			250,776	250,776
El Salvador	0.114	0.114	125,365	125,365	14,557	14,557			110,808	110,808
Grenada	0.022	0.022	24,193	24,193	2,809	2,809			21,384	21,384
Guatemala	0.168	0.168	184,748	184,748	21,452	21,452			163,296	163,296
Guyana	0.022	0.022	24,193	24,193	2,809	2,809			21,384	21,384
Haiti	0.034	0.034	37,389	37,389	4,341	4,341			33,048	33,048
Honduras	0.051	0.051	56,084	56,084	6,512	6,512			49,572	49,572
Jamaica	0.093	0.093	102,271	102,271	11,875	11,875			90,396	90,396
Mexico	8.281	8.281	9,106,529	9,106,529	1,057,397	1,057,397			8,049,132	8,049,132
Nicaragua	0.034	0.034	37,389	37,389	4,341	4,341			33,048	33,048
Panama	0.158	0.158	173,751	173,751	20,175	20,175			153,576	153,576
Paraguay	0.093	0.093	102,271	102,271	11,875	11,875			90,396	90,396
Peru	0.688	0.688	756,586	756,586	87,850	87,850			668,736	668,736
Saint Kitts and Nevis	0.022	0.022	24,193	24,193	2,809	2,809			21,384	21,384
Saint Lucia	0.022	0.022	24,193	24,193	2,809	2,809			21,384	21,384
Saint Vincent and the Grenadines	0.022	0.022	24,193	24,193	2,809	2,809			21,384	21,384
Suriname	0.034	0.034	37,389	37,389	4,341	4,341			33,048	33,048
Trinidad and Tobago	0.180	0.180	197,944	197,944	22,984	22,984			174,960	174,960
United States of America	59.445	59.445	65,371,043	65,371,043	7,590,503	7,590,503	10,000,000	10,000,000	67,780,540	67,780,540
Uruguay	0.214	0.214	235,334	235,334	27,326	27,326			208,008	208,008
Venezuela	<u>2.186</u>	<u>2.186</u>	<u>2,403,921</u>	<u>2,403,921</u>	<u>279,129</u>	<u>279,129</u>	<u>0</u>	<u>0</u>	<u>2,124,792</u>	<u>2,124,792</u>
Subtotal	<u>99.583</u>	<u>99.583</u>	<u>109,510,377</u>	<u>109,510,377</u>	<u>12,715,701</u>	<u>12,715,701</u>	<u>10,045,000</u>	<u>10,045,000</u>	<u>106,839,676</u>	<u>106,839,676</u>

Membership	Scale Adjusted to PAHO Membership		Gross Assessment		Credit from Tax Equalization Fund		Adjustment for Taxes Imposed by Member States on Emoluments of PASB Staff		Net Assessment	
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
	%	%	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>Participating Governments:</b>										
France	0.219	0.219	240,832	240,832	27,964	27,964			212,868	212,868
Kingdom of the Netherlands	0.068	0.068	74,779	74,779	8,683	8,683			66,096	66,096
United Kingdom	<u>0.046</u>	<u>0.046</u>	<u>50,586</u>	<u>50,586</u>	<u>5,874</u>	<u>5,874</u>			<u>44,712</u>	<u>44,712</u>
Subtotal	<u>0.333</u>	<u>0.333</u>	<u>366,197</u>	<u>366,197</u>	<u>42,521</u>	<u>42,521</u>			<u>323,676</u>	<u>323,676</u>
<b>Associate Member:</b>										
Puerto Rico	<u>0.084</u>	<u>0.084</u>	<u>92,374</u>	<u>92,374</u>	<u>10,726</u>	<u>10,726</u>			<u>81,648</u>	<u>81,648</u>
Subtotal	<u>0.084</u>	<u>0.084</u>	<u>92,374</u>	<u>92,374</u>	<u>10,726</u>	<u>10,726</u>			<u>81,648</u>	<u>81,648</u>
<b>TOTAL</b>	<b><u>100.000</u></b>	<b><u>100.000</u></b>	<b><u>109,968,948</u></b>	<b><u>109,968,948</u></b>	<b><u>12,768,948</u></b>	<b><u>12,768,948</u></b>	<b><u>10,045,000</u></b>	<b><u>10,045,000</u></b>	<b><u>107,245,000</u></b>	<b><u>107,245,000</u></b>