



PAN AMERICAN HEALTH ORGANIZATION
WORLD HEALTH ORGANIZATION



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PROPOSED PAHO PROGRAM AND BUDGET 2010-2011

1. This document presents the second biennial Program and Budget for the Strategic Plan 2008-2012. The strategic objectives and region-wide expected results (RERs) included in this document are the same as those included in the amended PAHO Strategic Plan 2008-2012 also being presented to the 144th Session of the Executive Committee. Thus, the PAHO Program and Budget 2010-2011 represents a proposal for a two-year costing toward the achievement of the RERs for 2010-2011.
2. The Pan American Sanitary Bureau (PASB) has undergone a Region-wide review of the RER indicators to ensure that they remain relevant and represent the best possible means to measure the Organization's achievements. As a result, some indicators have changed in an attempt to ensure accuracy, and others have been deleted to avoid duplicity of measurement.
3. In pursuance of good governance, transparency and accountability, this document presents for the first time separate budget figures by segment, similar to the presentation of the WHO global budget at the World Health Assembly. The three segments presented are: (a) PAHO/WHO base programs, (b) out-break, crisis and response, and (c) government-financed internal projects. This differentiation has become necessary in recognition of the different budget and management requirements associated with (b) and (c) above, particularly given the unpredictable nature and magnitude of these two segments in recent years.
4. The proposal for base programs calls for US\$ 644 million in PAHO/AMRO regular budget and other sources. The portion funded by the regular budget amounts to \$288.5 million, which includes \$187.8 million from PAHO, assessed contributions. This represents a proposed increase of 4.3% in assessed contributions. Budget figures are presented by strategic objective and region-wide expected result for the whole Organization, as well as sections for the subregional and country levels. Comparative

tables are also presented showing changes from the prior biennium. The proposed resource levels by strategic objective incorporate comments and guidance received from Member States, internal discussions with strategic objective facilitators, as well as analysis that considers the regional prioritization model that has been previously discussed with Member States.

5. More detailed SO budget breakdowns by organizational level (regional, subregional and country) will be made available in the Official Document to be submitted to the Directing Council following the refinement of the operational planning efforts currently underway across all PASB entities.

6. An addendum to the Program and Budget 2010-2011 (Official Document 333, Addendum) has been prepared in response to the request from the SPBA. That document presents three different budget scenarios and a justification for the requested increase of 4.3% in the assessed contributions. It also addresses the programmatic impact of such scenarios, and provides detailed information on the efforts made for efficiency and productivity.

7. At the time of a financial international crisis, as well as of risk of a main pandemic, it is extremely important to invest in health in order to (a) protect the achievements and prioritize health systems and services based on primary health care that allow a suitable response to pandemics and other emergent diseases; (b) advance in the health related Millenium Development Goals in the Region, with special emphasis in prioritized countries, areas and populations; and (c) further advance in the implementation of the Health Agenda for the Americas.

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