



PAN AMERICAN HEALTH ORGANIZATION
WORLD HEALTH ORGANIZATION



148th SESSION OF THE EXECUTIVE COMMITTEE

Washington, D.C., USA, 20-24 June 2011

Agenda Item 4.1

CE148/DIV/2 (Eng.)
22 June 2011
ORIGINAL: ENGLISH

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

At the request of the Executive Committee, a fourth scenario (D) is presented for its consideration showing an increase of 4.5% in assessed contributions in comparison to biennium 2010-2011.

The following table presents a comparison of three different scenarios in assessed contributions increase: Scenario B (6.7%), Scenario C (0%) and Scenario D (4.5%).

Effects of the different Escenarios

Scenarios

	B	% change	C	% change	D	% change
To be financed from:						
Assessed Contributions	198,800	6.7%	186,400	0.0%	194,800	4.5%
Miscellaneous Income	15,000	-25.0%	15,000	-25.0%	15,000	-25.0%
WHO/AMRO (Approved by WHA)	80,700	0.0%	80,700	0.0%	80,700	0.0%
Total	294,500	2.6%	282,100	-1.7%	290,500	1.2%
FTP Budget:						
Regional	146,053		146,053		146,053	
Sub-regional	12,259		12,259		12,259	
Country	64,188		64,188		64,188	
Total	222,500		222,500		222,500	
Non-FTP Budget:						
Regional	7,382	-66.8%	810	-96.6%	5,262	-76.31%
Sub-regional	8,006	-4.1%	7,138	-14.5%	7,726	-7.44%
Country	51,612	-9.8%	46,652	-18.5%	50,012	-12.63%
Total	67,000	-23.7%	54,600	-37.8%	63,000	-28.25%
Retirees' Health Insurance	5,000		5,000		5,000	
Total Budget	294,500		282,100		290,500	

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