



PAN AMERICAN HEALTH ORGANIZATION  
WORLD HEALTH ORGANIZATION



## FIFTH SESSION OF THE SUBCOMMITTEE ON PROGRAM, BUDGET, AND ADMINISTRATION OF THE EXECUTIVE COMMITTEE

Washington, D.C., USA, 16-18 March 2011

*Provisional Agenda Item 3.1*

SPBA5/2, Add. I (Eng.)  
16 March 2011  
ORIGINAL: ENGLISH

### CORRIGENDUM

#### ADDENDUM TO THE DRAFT PROPOSED PROGRAM AND BUDGET 2012–2013 PAN AMERICAN HEALTH ORGANIZATION

##### Justification for the Proposed Increase in Assessed Contributions

Kindly replace paragraph 39 of the document with the following:

39. As of the second semester of the current biennium (31 December 2010), the overall funding gap is similar to that of the second semester of 2008–2009. During 2008–2009, PAHO received \$281 million in voluntary contributions, of which 90% were earmarked. The last Performance Monitoring and Assessment exercise of December 2010 reported \$194.8 million of voluntary contributions, of which \$41.5 (21%) were unearmarked and \$153.3 million, earmarked (79%).

Kindly replace paragraph 50 and table 8 of the document with the following:

50. The Organization's overall budgetary implementation rate (disbursed funds divided by available funds) at the end of the 2010–2011 biennium's second semester (December 2010) was 46% (\$219 million of \$482 million), which indicates that PASB is implementing its funds at an appropriate pace (Table 8). If this implementation rate continues, the average biennial implementation rate is expected to be achieved at the end of the biennium.

**Table 8. Budgetary Implementation, by source of funds, as of 31 December 2010.**

Type of funding	Total funds available	% Implemented
Regular Budget	\$287,100,000	40%
Other Sources	\$194,761,974	54%
Total	\$481,861,974	46%