



PAN AMERICAN HEALTH ORGANIZATION
WORLD HEALTH ORGANIZATION



144th SESSION OF THE EXECUTIVE COMMITTEE

Washington, D.C., USA, 22-26 June 2009

Agenda Item 4.1

CE144/30, Add. I (Eng.)
5 August 2009
ORIGINAL: ENGLISH

PROPOSED PAHO PROGRAM AND BUDGET 2010-2011

During the 144th Session of the Executive Committee, when the discussion on item 4.1 on the *Proposed PAHO Program and Budget 2010-2011* took place, the Bureau was requested to draw up a fourth scenario (Scenario D) that would address the concerns of the Member States.

Please find attached Scenario D.

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(1) Membership	(2) Scale Adjusted to PAHO Membership		(3) Gross Assessment		(4) Credit from Tax Equalization Fund		(5) Adjustment for Taxes Imposed by Member States on Emoluments of PASB Staff		(6) Net Assessment	
	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
	%	%	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Member Governments:										
Antigua and Barbuda	0.022	0.022	26,307	26,307	5,803	5,803			20,504	20,504
Argentina	3.211	3.211	3,839,591	3,839,591	846,939	846,939			2,992,652	2,992,652
Bahamas	0.077	0.077	92,074	92,074	20,310	20,310			71,764	71,764
Barbados	0.060	0.060	71,746	71,746	15,826	15,826			55,920	55,920
Belize	0.022	0.022	26,307	26,307	5,803	5,803			20,504	20,504
Bolivia	0.046	0.046	55,005	55,005	12,133	12,133			42,872	42,872
Brazil	7.953	7.953	9,509,893	9,509,893	2,097,697	2,097,697			7,412,196	7,412,196
Canada	13.761	13.761	16,454,876	16,454,876	3,629,624	3,629,624	25,000	25,000	12,850,252	12,850,252
Chile	1.073	1.073	1,283,052	1,283,052	283,016	283,016			1,000,036	1,000,036
Colombia	0.839	0.839	1,003,244	1,003,244	221,296	221,296			781,948	781,948
Costa Rica	0.187	0.187	223,607	223,607	49,323	49,323			174,284	174,284
Cuba	0.241	0.241	288,179	288,179	63,567	63,567			224,612	224,612
Dominica	0.022	0.022	26,307	26,307	5,803	5,803			20,504	20,504
Dominican Republic	0.206	0.206	246,327	246,327	54,335	54,335			191,992	191,992
Ecuador	0.206	0.206	246,327	246,327	54,335	54,335			191,992	191,992
El Salvador	0.105	0.105	125,555	125,555	27,695	27,695			97,860	97,860
Grenada	0.022	0.022	26,307	26,307	5,803	5,803			20,504	20,504
Guatemala	0.187	0.187	223,607	223,607	49,323	49,323			174,284	174,284
Guyana	0.022	0.022	26,307	26,307	5,803	5,803			20,504	20,504
Haiti	0.045	0.045	53,809	53,809	11,869	11,869			41,940	41,940
Honduras	0.045	0.045	53,809	53,809	11,869	11,869			41,940	41,940
Jamaica	0.123	0.123	147,079	147,079	32,443	32,443			114,636	114,636
Mexico	8.141	8.141	9,734,696	9,734,696	2,147,284	2,147,284			7,587,412	7,587,412
Nicaragua	0.045	0.045	53,809	53,809	11,869	11,869			41,940	41,940

(1) Membership	(2) Scale Adjusted to PAHO Membership		(3) Gross Assessment		(4) Credit from Tax Equalization Fund		(5) Adjustment for Taxes Imposed by Member States on Emoluments of PASB Staff		(6) Net Assessment	
	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
	%	%	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Panama	0.163	0.163	194,909	194,909	42,993	42,993			151,916	151,916
Paraguay	0.124	0.124	148,274	148,274	32,706	32,706			115,568	115,568
Peru	0.553	0.553	661,256	661,256	145,860	145,860			515,396	515,396
Saint Kitts and Nevis	0.022	0.022	26,307	26,307	5,803	5,803			20,504	20,504
Saint Lucia	0.022	0.022	26,307	26,307	5,803	5,803			20,504	20,504
Saint Vincent and the Grenadines	0.022	0.022	26,307	26,307	5,803	5,803			20,504	20,504
Suriname	0.045	0.045	53,809	53,809	11,869	11,869			41,940	41,940
Trinidad and Tobago	0.152	0.152	181,756	181,756	40,092	40,092			141,664	141,664
United States of America	59.445	59.445	71,082,053	71,082,053	15,679,313	15,679,313	5,100,000	5,100,000	60,502,740	60,502,740
Uruguay	0.181	0.181	216,433	216,433	47,741	47,741			168,692	168,692
Venezuela	2.060	2.060	2,463,269	2,463,269	543,349	543,349	0	0	1,919,920	1,919,920
Subtotal	99.450	99.450	118,918,500	118,918,500	26,231,100	26,231,100	5,125,000	5,125,000	97,812,400	97,812,400
Participating Governments:										
France	0.289	0.289	345,575	345,575	76,227	76,227			269,348	269,348
Kingdom of the Netherlands	0.090	0.090	107,619	107,619	23,739	23,739			83,880	83,880
United Kingdom	<u>0.060</u>	<u>0.060</u>	<u>71,746</u>	<u>71,746</u>	<u>15,826</u>	<u>15,826</u>			<u>55,920</u>	<u>55,920</u>
Subtotal	0.439	0.439	524,940	524,940	115,792	115,792			409,148	409,148
Associate Member:										
Puerto Rico	<u>0.111</u>	<u>0.111</u>	<u>132,730</u>	<u>132,730</u>	<u>29,278</u>	<u>29,278</u>			<u>103,452</u>	<u>103,452</u>
Subtotal	0.111	0.111	132,730	132,730	29,278	29,278			103,452	103,452
TOTAL	<u>100.000</u>	<u>100.000</u>	<u>119,576,170</u>	<u>119,576,170</u>	<u>26,376,170</u>	<u>26,376,170</u>	<u>5,125,000</u>	<u>5,125,000</u>	<u>98,325,000</u>	<u>98,325,000</u>
(5) This column includes estimated amounts to be received by the respective Member Governments in 2010-2011 in respect of taxes levied by them on staff members' emoluments received from PASB, adjusted for the difference between the estimated and the actual for prior years.										