

Forty-Year History of the PAHO/WHO Regular Budget								
Budget Period	PAHO			WHO Share			Total PAHO/WHO	
	Amount	% of Total	% Increase	Amount	% of Total	% Increase	Amount	% Increase
1970-71	30,072,422	68.2		14,053,685	31.8		44,126,107	
1972-73	37,405,395	68.6	24.4	17,150,800	31.4	22.0	54,556,195	23.6
1974-75	45,175,329	68.8	20.8	20,495,900	31.2	19.5	65,671,229	20.4
1976-77	55,549,020	69.3	23.0	24,570,200	30.7	19.9	80,119,220	22.0
1978-79	64,849,990	67.8	16.7	30,771,500	32.2	25.2	95,621,490	19.3
1980-81	76,576,000	67.1	18.1	37,566,200	32.9	22.1	114,142,200	19.4
1982-83	90,320,000	67.2	17.9	44,012,000	32.8	17.2	134,332,000	17.7
1984-85	103,959,000	67.2	15.1	50,834,000	32.8	5.5	154,793,000	15.2
1986-87	112,484,000	66.0	8.2	57,856,000	34.0	13.8	170,340,000	10.0
1988-89	121,172,000	66.8	7.7	60,161,000	33.2	4.0	181,333,000	6.5
1990-91	130,023,000	66.7	7.3	65,027,000	33.3	8.1	195,050,000	7.6
1992-93	152,576,000	68.1	17.3	71,491,000	31.9	9.9	224,067,000	14.9
1994-95	164,466,000	67.3	7.8	79,794,000	32.7	11.6	244,260,000	9.0
1996-97	168,578,000	67.9	2.5	79,794,000	32.1	0.0	248,372,000	1.7
1998-99	168,578,000	67.1	0.0	82,686,000	32.9	3.6	251,264,000	1.2
2000-01	177,136,000	69.1	5.1	79,109,000	30.9	-4.3	256,245,000	2.0
2002-03	186,800,000	71.4	5.5	74,682,000	28.6	-5.6	261,482,000	2.0
2004-05	186,800,000	72.0	0.0	72,730,000	28.0	-2.6	259,530,000	-0.7
2006-07	187,800,000	70.7	0.5	77,768,000	29.3	6.9	265,568,000	2.3
2008-09*	197,566,000	70.8	5.2	81,501,000	29.2	4.8	279,067,000	5.1

* Proposed

Proposed Program Budget 2008-2009: by Funding Source

SO Description	Regular Budget	Voluntary Contributions	2008-2009 Proposed Budget	%
SO1 To reduce the health, social and economic burden of communicable diseases	22,700,000	63,900,000	86,600,000	13.8%
SO2 To combat HIV/AIDS, tuberculosis and malaria	8,590,000	66,500,000	75,090,000	12.0%
SO3 To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries	14,000,000	14,000,000	28,000,000	4.5%
SO4 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 health and promote active and healthy aging for all individuals	12,490,000	24,700,000	37,190,000	5.9%
SO5 To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	4,200,000	30,800,000	35,000,000	5.6%
SO6 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	6,000,000	10,000,000	16,000,000	2.6%
SO7 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	7,000,000	10,400,000	17,400,000	2.8%
SO8 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	13,000,000	12,000,000	25,000,000	4.0%
SO9 To improve nutrition, food safety and food security throughout the life-course, and in support of public health and sustainable development	10,000,000	11,000,000	21,000,000	3.4%
SO10 To improve the organization, management and delivery of health services	14,000,000	18,000,000	32,000,000	5.1%
SO11 To strengthen leadership, governance and the evidence base of health systems	18,400,000	16,600,000	35,000,000	5.6%
SO12 To ensure improved access, quality and use of medical products and technologies	6,400,000	15,600,000	22,000,000	3.5%
SO13 To ensure an available, competent, responsive and productive health workforce to improve health outcomes	9,300,000	13,700,000	23,000,000	3.7%
SO14 To extend social protection through fair, adequate and sustainable financing	5,200,000	9,800,000	15,000,000	2.4%
SO15 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	51,210,000	10,000,000	61,210,000	9.8%
SO16 To develop and sustain PAHO/WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	76,577,000	20,000,000	96,577,000	15.4%
TOTAL	279,067,000	347,000,000	626,067,000	100.0%

Proposed Program Budget 2008-2009: Comparison with 2006-2007

SO Description	2006-2007 Baseline*	2008-2009 Proposed Budget	% Change
	PAHO/WHO	PAHO/WHO	
SO1 To reduce the health, social and economic burden of communicable diseases	65,509,000	86,600,000	32.2%
SO2 To combat HIV/AIDS, tuberculosis and malaria	64,504,000	75,090,000	16.4%
SO3 To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries	18,297,000	28,000,000	53.0%
SO4 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 health and promote active and healthy aging for all individuals	21,535,000	37,190,000	72.7%
SO5 To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	34,381,000	35,000,000	1.8%
SO6 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	15,207,000	16,000,000	5.2%
SO7 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	8,619,000	17,400,000	101.9%
SO8 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	23,992,000	25,000,000	4.2%
SO9 To improve nutrition, food safety and food security throughout the life-course, and in support of public health and sustainable development	18,407,000	21,000,000	14.1%
SO10 To improve the organization, management and delivery of health services	31,286,000	32,000,000	2.3%
SO11 To strengthen leadership, governance and the evidence base of health systems	33,904,000	35,000,000	3.2%
SO12 To ensure improved access, quality and use of medical products and technologies	16,825,000	22,000,000	30.8%
SO13 To ensure an available, competent, responsive and productive health workforce to improve health outcomes	17,078,000	23,000,000	34.7%
SO14 To extend social protection through fair, adequate and sustainable financing	14,216,000	15,000,000	5.5%
SO15 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	52,799,000	61,210,000	15.9%
SO16 To develop and sustain PAHO/WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	94,553,000	96,577,000	2.1%
TOTAL	531,112,000	626,067,000	17.9%

*A cross-walk methodology (developed by WHO) has been applied to convert the 2006-2007 budget from 38 Areas of Work to 16 Strategic Objectives.

Regional Program Budget Policy: Phase-in Schedule over three Biennia

Phase-in schedule for the revision of regular budget core country allocations
in accordance with Resolution CD45.R6 on the Regional Program Budget Policy

	Phase-in period			
	1st biennium 2006-2007	2nd biennium 2008-2009	3rd biennium 2010-2011	Total change over 3 biennia a/
Antigua and Barbuda	0.26%	0.36%	0.46%	161.68%
Argentina	3.89%	3.56%	3.23%	-22.78%
Bahamas	1.21%	1.02%	0.83%	-40.02%
Barbados	0.67%	0.62%	0.56%	-21.98%
Belize	1.03%	0.87%	0.70%	-40.00%
Bolivia	4.70%	4.80%	4.90%	6.05%
Brazil	9.19%	9.65%	10.10%	14.78%
Canada	0.72%	0.60%	0.49%	-40.05%
Chile	2.26%	2.22%	2.19%	-4.95%
Colombia	4.25%	4.16%	4.07%	-5.83%
Costa Rica	2.69%	2.26%	1.83%	-39.99%
Cuba	2.79%	3.27%	3.75%	57.88%
Dominica	0.34%	0.43%	0.51%	86.05%
Dominican Republic	3.27%	3.31%	3.35%	3.58%
Ecuador	4.58%	5.22%	5.87%	45.94%
El Salvador	3.05%	3.00%	2.94%	-5.31%
France (French Department in the Americas)	0.20%	0.26%	0.32%	108.33%
Grenada	0.31%	0.47%	0.62%	250.90%
Guatemala	5.10%	5.43%	5.76%	19.63%
Guyana	1.91%	1.91%	1.91%	0.00%
Haiti	4.98%	4.98%	4.98%	0.00%
Honduras	4.05%	4.22%	4.39%	12.62%
Jamaica	2.73%	2.29%	1.86%	-40.00%
Mexico	6.31%	6.18%	6.05%	-5.70%
Netherlands (The Netherlands Antilles)	0.23%	0.27%	0.32%	68.54%
Nicaragua	3.25%	3.59%	3.93%	32.78%
Panama	2.09%	1.75%	1.42%	-39.98%
Paraguay	2.82%	2.82%	2.82%	-0.15%
Peru	5.64%	5.65%	5.67%	0.79%
Puerto Rico	0.20%	0.18%	0.16%	-25.00%
Saint Kitts and Nevis	0.25%	0.33%	0.41%	131.74%
Saint Lucia	0.30%	0.45%	0.60%	238.32%
Saint Vincent and the Grenadines	0.30%	0.43%	0.57%	222.16%
Suriname	1.26%	1.13%	0.99%	-27.80%
Trinidad and Tobago	2.09%	1.76%	1.43%	-40.01%
United Kingdom (United Kingdom Overseas Territories)				
<i>Anguilla, the British Virgin Islands, and Montserrat</i>	0.27%	0.24%	0.22%	-26.83%
<i>Bermuda and the Cayman Islands</i>	0.08%	0.07%	0.06%	-26.83%
<i>Turks and Caicos Islands</i>	0.06%	0.06%	0.05%	-26.83%
United States	0.34%	0.33%	0.32%	-10.4%
Uruguay	1.44%	1.31%	1.18%	-23.9%
Venezuela	3.89%	3.54%	3.18%	-24.04%
Country core total	95.00%	95.00%	95.00%	
Country variable	5.00%	5.00%	5.00%	
Total country regular budget allocation	100.00%	100.00%	100.00%	

a/ The final distribution among countries reflects the terms of the Resolution which limited the reduction of resources for any given country to a maximum of 40% over the three-biennium phase-in period.

Application of Regional Program Budget Policy: at Country Level

Member State	Approved 2006-2007 Program Budget	2006-07 comparative distribution	Revised share, 2nd biennium phase-in for RPBP a/	Increase / (decrease) due to RPBP b/	Revised level due to phasing in of RPBP	Increase due to change in budget level c/	Proposed 2008-2009 Program Budget
	A			B	C=A+B	D	E=C+D
Antigua and Barbuda	257,000	0.26%	0.36%	109,000	366,000	19,000	385,000
Argentina	3,852,000	3.89%	3.56%	(234,000)	3,618,000	187,000	3,805,000
Bahamas	1,198,000	1.21%	1.02%	(161,000)	1,037,000	53,000	1,090,000
Barbados	663,000	0.67%	0.62%	(33,000)	630,000	33,000	663,000
Belize	1,020,000	1.03%	0.87%	(136,000)	884,000	46,000	930,000
Bolivia	4,654,000	4.70%	4.80%	224,000	4,878,000	253,000	5,131,000
Brazil	9,098,000	9.19%	9.65%	709,000	9,807,000	507,000	10,314,000
Canada	713,000	0.72%	0.60%	(103,000)	610,000	31,000	641,000
Chile	2,238,000	2.26%	2.22%	18,000	2,256,000	117,000	2,373,000
Colombia	4,208,000	4.25%	4.16%	19,000	4,227,000	219,000	4,446,000
Costa Rica	2,664,000	2.69%	2.26%	(367,000)	2,297,000	119,000	2,416,000
Cuba	2,763,000	2.79%	3.27%	560,000	3,323,000	172,000	3,495,000
Dominica	337,000	0.34%	0.43%	100,000	437,000	23,000	460,000
Dominican Republic	3,238,000	3.27%	3.31%	126,000	3,364,000	174,000	3,538,000
Ecuador	4,535,000	4.58%	5.22%	770,000	5,305,000	274,000	5,579,000
El Salvador	3,020,000	3.05%	3.00%	29,000	3,049,000	158,000	3,207,000
France (French Department in the Americas)	198,000	0.20%	0.26%	66,000	264,000	14,000	278,000
Grenada	307,000	0.31%	0.47%	171,000	478,000	24,000	502,000
Guatemala	5,050,000	5.10%	5.43%	468,000	5,518,000	286,000	5,804,000
Guyana	1,891,000	1.91%	1.91%	50,000	1,941,000	101,000	2,042,000
Haiti	4,932,000	4.98%	4.98%	129,000	5,061,000	262,000	5,323,000
Honduras	4,010,000	4.05%	4.22%	278,000	4,288,000	223,000	4,511,000
Jamaica	2,703,000	2.73%	2.29%	(376,000)	2,327,000	121,000	2,448,000
Mexico	6,248,000	6.31%	6.18%	32,000	6,280,000	326,000	6,606,000
Netherlands (The Netherlands Antilles)	228,000	0.23%	0.27%	46,000	274,000	15,000	289,000
Nicaragua	3,218,000	3.25%	3.59%	430,000	3,648,000	189,000	3,837,000
Panama	2,069,000	2.09%	1.75%	(291,000)	1,778,000	93,000	1,871,000
Paraguay	2,792,000	2.82%	2.82%	74,000	2,866,000	148,000	3,014,000
Peru	5,585,000	5.64%	5.65%	157,000	5,742,000	297,000	6,039,000
Puerto Rico	198,000	0.20%	0.18%	(15,000)	183,000	9,000	192,000
St Kitts and Nevis	248,000	0.25%	0.33%	87,000	335,000	18,000	353,000
St Lucia	297,000	0.30%	0.45%	160,000	457,000	24,000	481,000
St Vincent & the Grenadines	297,000	0.30%	0.43%	140,000	437,000	23,000	460,000
Suriname	1,248,000	1.26%	1.13%	(100,000)	1,148,000	60,000	1,208,000
Trinidad and Tobago	2,069,000	2.09%	1.76%	(280,000)	1,789,000	92,000	1,881,000
United Kingdom (United Kingdom Overseas Territories)							
<i>Anguilla, the British Virgin Islands, and Montserrat</i>	267,000	0.27%	0.24%	(23,000)	244,000	13,000	257,000
<i>Bermuda and the Cayman Islands</i>	79,000	0.08%	0.07%	(8,000)	71,000	4,000	75,000
<i>Turks and Caicos Islands</i>	59,000	0.06%	0.06%	2,000	61,000	3,000	64,000
United States	337,000	0.34%	0.33%	(2,000)	335,000	18,000	353,000
Uruguay	1,426,000	1.44%	1.31%	(95,000)	1,331,000	69,000	1,400,000
Venezuela	3,852,000	3.89%	3.54%	(255,000)	3,597,000	187,000	3,784,000
Core allocations	94,066,000	95.00%	95.00%	2,475,000	96,541,000	5,004,000	101,545,000
Variable - 5%	4,950,000		5.00%	131,000	5,081,000	205,000	5,286,000
Total country allocations	99,016,000		100.00%	2,606,000	101,622,000	5,264,000	106,886,000
Total budget	265,568,000				265,568,000		279,067,000
Less: Retirees' Health Insurance	(5,000,000)				(5,000,000)		(5,000,000)
Total net budget	260,568,000				260,568,000		274,067,000
Country share	38.0%				39.0%		39.0%

a/ RPBP: Regional Program Budget Policy

b/ There are three factors in the change due to the Regional Program Budget Policy: i) the change in the total share of the budget going to country level; ii) the introduction of a variable component to the country budget; and iii) the change in each country's share of the Total Country Envelope

c/ The change in budget level is due to the increase in WHO funding to the PAHO/AMRO regular budget and the increase in estimated miscellaneous income. The proposed budget does not foresee a change in PAHO quota assessments.

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