



PAN AMERICAN HEALTH ORGANIZATION  
WORLD HEALTH ORGANIZATION



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### **PROPOSED PROGRAM BUDGET FOR THE FINANCIAL PERIOD 2008-2009**

#### **Introductory Note**

The proposed Program Budget 2008-2009 is submitted to the Executive Committee in conjunction with the Strategic Plan, 2008-2012. The region-wide expected results (RERs) and indicators in this Program Budget (PB) are identical to those in the Strategic Plan. Thus the Program Budget for 2008-2009, and the subsequent PBs for 2010-2011 and 2012-2013, are two-year segmentations and costing of the expected results set out in the Strategic Plan. The Program Budgets must, therefore, be read together with the Strategic Plan for the period.

This document was submitted to the Subcommittee on Program, Budget and Administration (SPBA) in March with only high-level budget figures, i.e. costing by Strategic Objective. Based on the guidance provided by the SPBA, as well as further program and budget refinement, this version of the document contains additional budget details by region-wide expected result and by functional level (regional, subregional and for each country). The initial phase of a programmatic prioritization exercise has been completed and is reflected in the Strategic Objective budget levels provided in this plan. However, further refinement of the criteria used for prioritization will be part of the next phase of the exercise, which may further impact budget allocations by Strategic Objective.

Subsequently, the document may undergo further revision, based on input from the Executive Committee and completion of the operational planning cycle, and will include a Foreword by the Director before its submission to the 27th Pan American Sanitary Conference for final discussion and approval.

The Secretariat seeks the Executive Committee's input on the structure and format of this document, specifically whether it provides ample and sufficient information to Member States. Member States may also wish to comment on the proposed budget level for the two-year financial period 2008-2009, which calls for an increase to assessments of 3.9%.



# **Proposed Program Budget**

**2008-2009**

**PAN AMERICAN HEALTH ORGANIZATION /  
REGIONAL OFFICE FOR THE AMERICAS OF THE  
WORLD HEALTH ORGANIZATION  
JUNE 2007**



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**FOREWORD**

**[PENDING]**

