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Organization**



**World Health  
Organization**

REGIONAL OFFICE FOR THE **Americas**

## **Program and Budget 2014-2015**

**Agenda Item 4.2**

**52nd Directing Council ,**

**65th Session of the Regional Committee for the Americas**

# Program and Budget 2014-2015

## Purpose

- Program Budget 2014-2015 is the first operational plan to implement the new strategic direction articulated in the SP 2014-2019

## Content

- Total budget is \$563.1 million
  - Sources: divided nearly equally between Assessed Contributions (RB) and Voluntary Contributions (including other sources)
- 6 Categories, 30 Program Areas
- Means of accountability
  - 116 outputs with corresponding indicators, baselines and targets



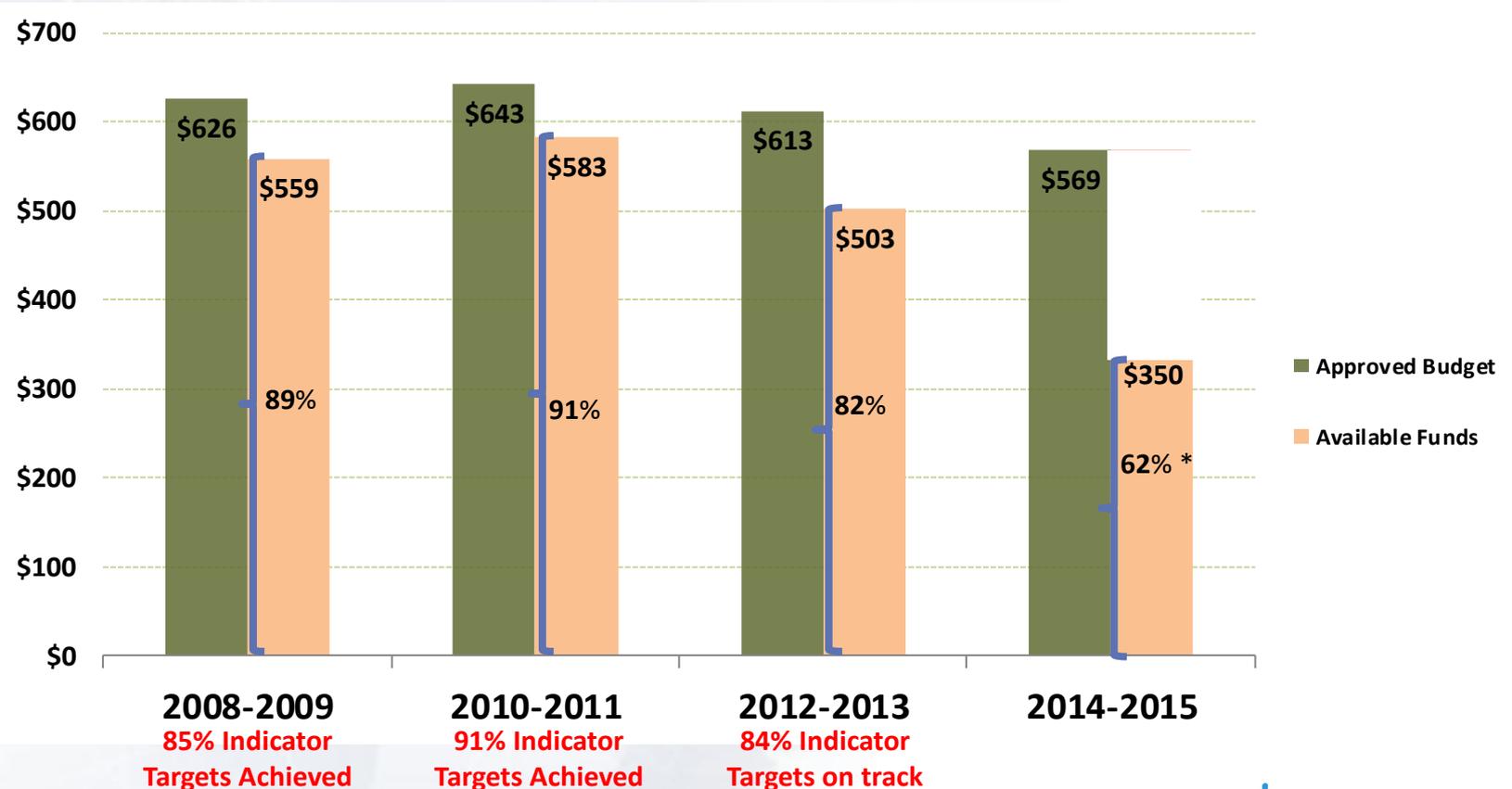
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# Budget and Program Implementation History



(\*) Estimated based on total RB and current VC commitments



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# Total Base Budget by Fund Source

Regular Budget	2012-2013	2014-2015	Difference	% Change
PAHO Assessed Contributions	192,400	192,400	0	0%
+ PAHO Miscellaneous Income	12,000	6,000	(6,000)	(50.0%)
<b>= Total PAHO Regular Budget</b>	204,400	198,400	(6,000)	(2.9%)
+ WHO Assessed Contributions	80,700	80,700	0	0%
<b>= Total Regular Budget</b>	285,100	279,100	(6,000)	(2.1%)
Voluntary and Other Sources	2012-2013	2014-2015	Difference	% Change
PAHO VC and OS	248,300	200,000	(48,300)	(19.5%)
+ WHO Voluntary Contributions	80,000	84,000	4,000	5.0%
<b>= Total Voluntary Contributions</b>	328,300	284,000	(44,300)	(13.5%)
<b>Total Base Programs</b>	613,400	563,100	(50,300)	(8.2%)



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# Key Considerations

- **Budget Policy**
- **Programmatic Priorities Stratification Framework**
- **WHO Reform**
- **PB Financing**



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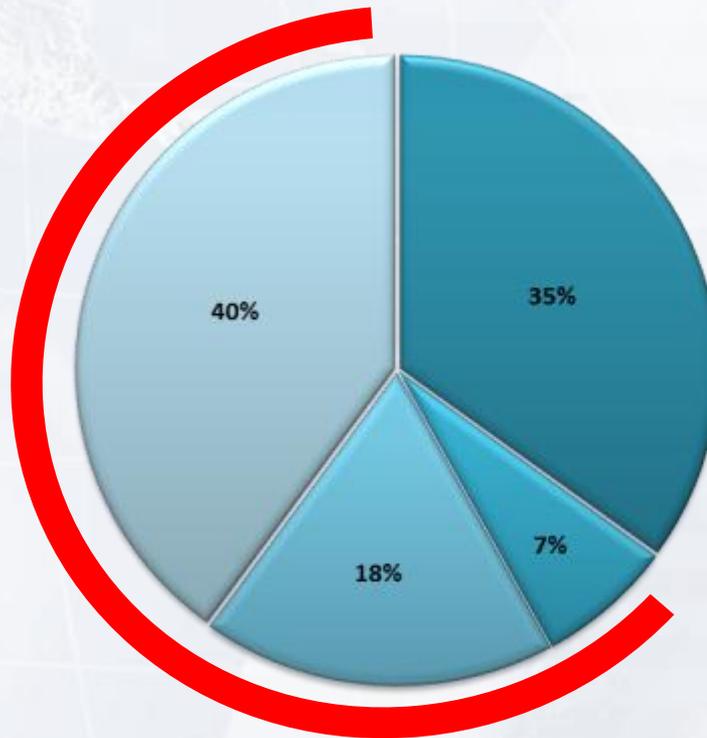
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# Budget Distribution

## (by Functional Level)

65% Direct  
Technical Support  
to Countries (DTSC)



- Regional Level  
=\$97,685,000
- DTSC (Sub-Regional)  
=\$19,537,000
- DTSC (Inter Country)  
=\$50,238,000
- DTSC (Country Specific)  
=\$111,640,000



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# Budget Proposal - Base Program

**Maintain current level of results**

**with improved efficiencies**

**and increased focus on priorities**



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# Action from the Directing Council

- Review and approve 2014-2015 Program and Budget Resolution

## Action from Secretariat

- Commence Operational Planning
- Begin implementation January 2014

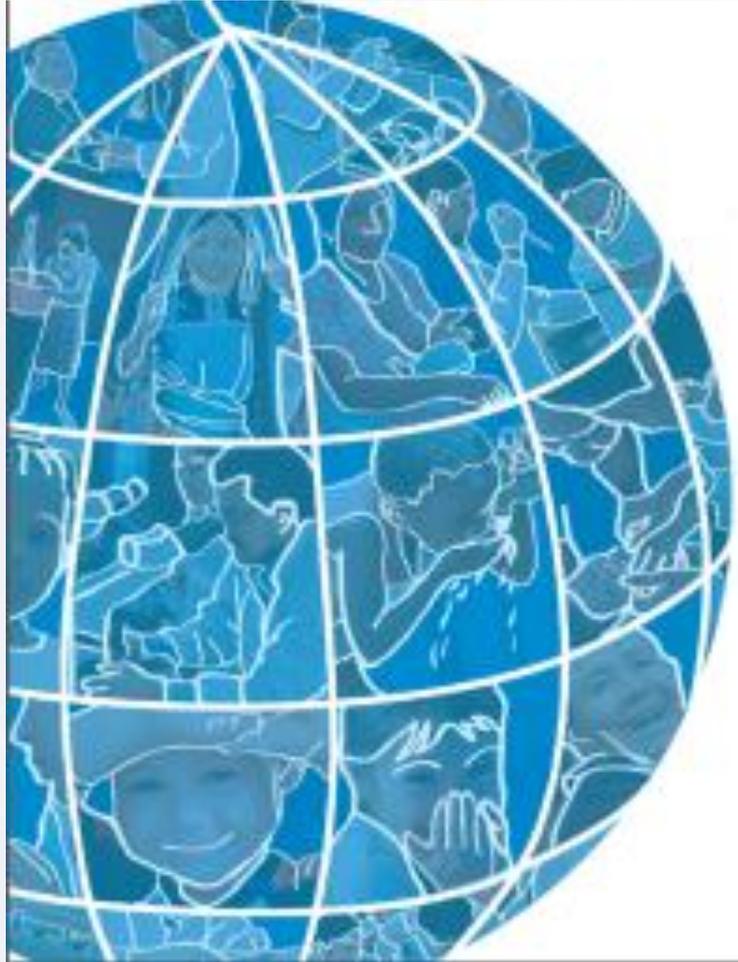


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# PAHO PROGRAM AND BUDGET 2014-2015

***CHAMPIONING HEALTH;  
SUSTAINABLE DEVELOPMENT  
AND EQUITY***

