

Annex 2

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	62,900,000	85,600,000	13.7%
SO2 To combat HIV/AIDS, tuberculosis and malaria.	8,590,000	64,500,000	73,090,000	11.7%
SO3 To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries.	13,000,000	14,000,000	27,000,000	4.3%
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	6.0%
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 for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity, and unsafe sex.	6,000,000	11,000,000	17,000,000	2.7%
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	13,000,000	23,000,000	3.7%
S10 To improve the organization, management and delivery of health services.	12,000,000	18,000,000	30,000,000	4.8%
S11 To strengthen leadership, governance and the evidence base of health systems.	18,400,000	16,600,000	35,000,000	5.6%
S12 To ensure improved access, quality and use of medical products and technologies	6,400,000	15,600,000	22,000,000	3.5%
S13 To ensure an available, competent, responsive and productive health workforce in order to improve health outcomes.	9,300,000	13,700,000	23,000,000	3.7%
S14 To extend social protection through fair, adequate and sustainable financing.	5,200,000	9,800,000	15,000,000	2.4%
S15 To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system and other stakeholders in order 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%
S16 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	15.5%
TOTAL	276,067,000	347,000,000	623,067,000	1.00%