

Annex 3

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

SO Description	2006-2007 Baseline*	2008-2009 Proposed Budget	% Change
	PAHO/WHO	PAHO/WHO	
S01 To reduce the health, social and economic burden of communicable diseases.	65,509,000	85,600,000	30.7%
S02 To combat HIV/AIDS, tuberculosis and malaria.	64,504,000	73,090,000	13.3%
S03 To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries.	18,297,000	27,000,000	47.6%
S04 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%
S05 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%
S06 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.	15,207,000	17,000,000	11.8%
S07 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%
S08 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%
S09 To improve nutrition, food safety and food security throughout the life-course, and in support of public health and sustainable development.	18,407,000	23,000,000	25.0%
S10 To improve the organization, management and delivery of health services.	31,286,000	30,000,000	-4.1%
S11 To strengthen leadership, governance and the evidence base of health systems.	33,904,000	35,000,000	3.2%
S12 To ensure improved access, quality and use of medical products and technologies	16,825,000	22,000,000	30.8%
S13 To ensure an available, competent, responsive and productive health workforce in order to improve health outcomes.	17,078,000	23,000,000	34.7%
S14 To extend social protection through fair, adequate and sustainable financing.	14,216,000	15,000,000	5.5%
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.	52,799,000	61,210,000	15.9%
S16 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	623,067,000	17.3%