

ANNEX - 1

PAHO/WHO REGULAR BUDGET HISTORY								
	PAHO REGULAR			WHO REGULAR			TOTAL PAHO AND WHO REGULAR	
Budget Period	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 *	189,374,000	71.5	1.4	75,399,000	28.5	1.0	264,773,000	1.3

* PROPOSED.

Description of PAHO'S Areas of Work For the Period 2004-2005

Section 1: EXECUTIVE DIRECTION

Executive Management (EXM)

Leading the Pan American Sanitary Bureau to provide relevant, efficient, and creative technical cooperation in health in support of member states. Includes legal counsel and internal audit.

Program Development and Management (GPD)

Coordinating and defining the corporate processes for planning, programming, monitoring and evaluating technical cooperation with emphasis on results-based management.

Staff Development (SDP)

Fostering the development of a creative, competent and committed workforce to maximize their potential in providing the highest level of technical cooperation to member countries.

Section 2: GOVERNANCE AND PARTNERSHIPS

External Relations and Partnerships (ECO)

Building and strengthening partnerships for health within the United Nations and inter-American systems in the Region, with other multilateral, bilateral and private organizations and funds, with NGOs and other key stakeholders for attaining public health goals agreed by the Member States.

Governing Bodies (GOB)

Supporting the operations of Governing Bodies. Includes external audit.

Public Information (INF)

Sharing key institutional and public health information with stakeholders and the public at large to promote awareness and support for health.

Retirees' Health Insurance (RHI)

The Pan American Health Organization's share of the health insurance contribution ("Premium") for PAHO/WHO staff that retire in the region of the Americas.

Section 3: COUNTRY PROGRAM SUPPORT

Emergency and Humanitarian Action (EHA)

Support to countries in disaster preparedness and emergency relief and in mitigating and reducing their vulnerability to natural and man-made disasters.

Strengthening Country Presence (CPS)

Ensuring continuous country presence and the required organizational infrastructure for the optimal delivery of technical cooperation at the national level.

Support to National Health Development (NHD)

Coordination of PAHO's technical cooperation program at country level. Strengthening national capacity to coordinate international and national efforts in technical cooperation in health and to position health at the center of the national development agendas.

Technical Cooperation among Countries (TCC)

Promotion and support of activities of technical cooperation among countries, within the scope of the different areas of work of the Organization.

Regional Director's Development Program (RDP)

Supporting innovative technical cooperation initiatives at Regional, sub-regional or country level that will contribute to the goals of the Organization.

Section 4: INTERSECTORAL ACTION AND SUSTAINABLE DEVELOPMENT

Health and Human Security (HHS)

Fostering intersectoral approaches aimed at reducing the negative impact of social and economic determinants of health and to the attainment of human security.

Healthy Spaces and Local Development (HSC)

Strengthening national capacity to foster public policies and social initiatives for the promotion and development of healthy spaces such as homes, schools, workplaces and municipalities.

Nutrition and Food Security (NUT)

Supporting food availability and promoting good nutrition for reducing morbidity and mortality related to the quantity and quality of food intake.

Food Safety (FOS)

Promoting the development of policies and interventions aimed at ensuring food quality and safety. Harmonizing international and national security norms and standards to facilitate access of food products to international markets. Developing inspection and integrated epidemiological surveillance systems to prevent and control food-borne diseases.

Human Ecology and Environmental Health (PHE)

Supporting intersectoral actions including equitable access to safe water, basic sanitation and solid waste disposal for enhancing environmental quality and balance to improve health status and the quality of human life,

Section 5: HEALTH INFORMATION AND TECHNOLOGY

Research and Knowledge Sharing (RKS)

Strengthening national capacity in health science and technology. Promoting biomedical and public health research. Fostering the sharing of knowledge in public health priority areas.

Health Information and Analysis (HST)

Strengthening capacities for generating and utilizing information for assessing health status, its determinants and trends at the sub-national, national, sub-regional and regional levels. Supporting the analytical base for the definition of health priorities, policies and intervention strategies.

Information and Communication Technology (ICT)

Developing and maintaining corporate information systems that support technical cooperation and program management.

Essential Medicines: Access, Quality and Rational Use (EDV)

Strengthening national capacity to improve equity in access to essential medicines of the highest quality, safety and efficacy including traditional medicine. Promoting rational use of pharmaceuticals.

Clinical Technology and Blood Safety (CLT)

Supporting national capacity to improve access to safe blood, blood products and health care technologies. Promoting the application of quality standards for clinical and public health laboratories and contributing to the development of their institutional capacity.

Section 6: UNIVERSAL ACCESS TO HEALTH SERVICES

Leadership and Public Health Infrastructure (PHI)

Strengthening of the steering role of health authorities, developing public health infrastructure and public health systems, supporting health sector reform processes, and assessing and improving the overall performance of the health system.

Social Protection in Health (SPH)

Ensuring equitable access to health services through the reduction of social, economic and cultural exclusion related to health and by advancing schemes of financial protection and publicly-guaranteed portfolios of entitlements.

Health Services Delivery (OSD)

Developing institutional capacity for the management of integrated networks of services based on the primary care strategy, including the implementation of quality improvement programs.

Human Resources For Health (HRH)

Promoting policies and interventions for enhancing the management and development of human resources of the health systems. Fostering professional development of the health workforce to attain the necessary competencies.

Section 7: DISEASE CONTROL AND RISK MANAGEMENT

Tobacco (TOB)

Supporting the development and implementation of public policies to reduce tobacco consumption.

Environmental Risk Assessment and Management (ERA)

Promoting the use of risk assessment and risk management concepts to foster safe, sustainable and health-enhancing environments, including the protection from biological, chemical and physical hazards, and the prevention of violence.

Tuberculosis and Emerging Diseases (TED)

Preventing and controlling tuberculosis based on the global DOTS expansion plan and supporting actions to combat other emerging diseases including anti-biotic resistance.

Malaria and Other Vector-Borne Diseases (VEC)

Preventing and controlling vector-borne diseases including dengue, chagas and filariasis, with emphasis in reducing the burden of malaria.

Neglected Diseases and Research (NDR)

Supporting research in tropical diseases and fostering initiatives to deal with the control and elimination of neglected diseases such as meningitis, plague, yellow fever, hemorrhagic fever, hantavirus pulmonary syndrome, viral hepatitis and leprosy.

Non-communicable Diseases (NCD)

Supporting the development of programs for reducing the premature mortality and morbidity related to non-communicable diseases with particular emphasis in reducing risk factors and improving health care as well as promoting healthy lifestyles. Among others, emphasis will be given to cancer, cardiovascular diseases and diabetes.

Veterinary Public Health (VPH)

Preventing and controlling foot-and-mouth disease and major zoonoses.

Section 8: FAMILY AND COMMUNITY HEALTH

Women and Maternal Health (WMH)

Supporting the development of policies and interventions addressing high-priority health issues of women throughout their lifespan with particular attention to reproductive health aimed at making pregnancy safer.

Child and Adolescent Health (CAH)

Developing and implementing integrated approaches and strategies to address children's and adolescents' health issues that will contribute to lengthening and improving quality of life throughout adulthood.

Education and Social Communication (HED)

Supporting actions that strengthen health education and social communication to influence healthy lifestyles throughout the lifecycle and with emphasis on special groups.

Mental Health and Substance Abuse (MNH)

Fostering policies and interventions aimed at promoting mental health and to reduce alcohol and substance abuse.

Immunization and Vaccine Development (VID)

Stimulating and supporting research on new vaccines, and supporting the implementation of sustainable immunization programs.

AIDS and Sexually-Transmitted Infections (HIV)

Supporting national health systems in implementing interventions to prevent and control HIV/AIDS and other sexually transmitted infections, as well as developing comprehensive care for people living with HIV/AIDS.

Section 9: ADMINISTRATIVE SUPPORT

Human Resources Management (HRM)

Managing the PAHO workforce with gender equity to ensure its excellence. Developing the necessary competencies for ensuring that staff is fully equipped to design, implement and support technical cooperation programs at country and regional levels.

Support Services and Procurement (SUP)

Managing general support services. Providing a safe and secure office environment for all PAHO staff. Supporting countries in the procurement of essential drugs, vaccines and medical supplies and equipment.

Financial Management (FNS)

Ensuring PAHO's fiscal soundness and maintaining integrity and transparency in the financial management of public resources.

PAHO/WHO Regular Budget Summary by Area of Work

Area of Work	2002-2003		2004-2005		Increase / (decrease)	
Executive Management	5,370,800		5,206,300		-164,500	
Program Development and Management	2,386,000		2,332,400		-53,600	
Staff Development	<u>1,583,300</u>		<u>1,855,700</u>		<u>272,400</u>	
Total - Executive direction	9,340,100	3.6%	9,394,400	3.5%	54,300	0.0%
External Relations and Partnerships	1,667,100		1,684,900		17,800	
Governing Bodies	2,465,300		2,465,300		0	
Public Information	2,689,700		2,801,000		111,300	
Retirees' Health Insurance	<u>4,700,000</u>		<u>6,000,000</u>		<u>1,300,000</u>	
Total - Governance and partnerships	11,522,100	4.4%	12,951,200	4.9%	1,429,100	0.5%
Emergency and Humanitarian Action	987,800		1,444,800		457,000	
Strengthening Country Presence	18,531,800		19,357,600		825,800	
Support to National Health Development	17,430,300		20,203,500		2,773,200	
Technical Cooperation among Countries	3,468,400		3,468,400		0	
Regional Director's Development Program	<u>1,683,500</u>		<u>1,683,500</u>		<u>0</u>	
Total - Country program support	42,101,800	16.1%	46,157,800	17.4%	4,056,000	1.3%
Health and Human Security	7,106,100		6,021,500		-1,084,600	
Healthy Spaces and Local Development	4,209,600		4,598,100		388,500	
Nutrition and Food Security	7,599,300		7,430,800		-168,500	
Food Safety	4,109,700		4,109,800		100	
Human Ecology and Environmental Health	<u>14,395,800</u>		<u>14,449,300</u>		<u>53,500</u>	
Total - Intersectoral action and sustainable Development	37,420,500	14.3%	36,609,500	13.8%	-811,000	-0.5%
Research and Knowledge-sharing	14,781,900		14,591,600		-190,300	
Health Information and Analysis	12,061,800		12,090,800		29,000	
Information and Communication Technology	6,548,400		8,158,500		1,610,100	
Essential Medicines: Access, Quality and Rational Use	2,127,000		2,179,200		52,200	
Blood Safety and Clinical Technology	<u>1,954,600</u>		<u>2,113,500</u>		<u>158,900</u>	
Total - Health information and technology	37,473,700	14.3%	39,133,600	14.8%	1,659,900	0.4%

Area of Work	2002-2003		2004-2005		Increase / (decrease)	
Leadership and Public Health Infrastructure	13,293,900		12,390,200		-903,700	
Social Protection in Health	5,349,000		4,924,400		-424,600	
Health Services Delivery	9,001,200		8,413,400		-587,800	
Human Resources for Health	<u>9,674,600</u>		<u>9,710,400</u>		<u>35,800</u>	
Total - Universal access to health services	37,318,700	14.3%	35,438,400	13.4%	-1,880,300	-0.9%
Tobacco	259,400		832,700		573,300	
Environmental Risk Assessment and Management	6,221,800		4,871,600		-1,350,200	
Tuberculosis and Emerging Diseases	8,323,200		8,509,800		186,600	
Malaria and Other Vector-borne Diseases	5,217,200		5,220,700		3,500	
Neglected Diseases and Research	890,400		894,900		4,500	
Non-communicable Diseases	4,458,100		4,370,600		-87,500	
Veterinary Public Health	<u>12,025,200</u>		<u>9,100,400</u>		<u>-2,924,800</u>	
Total - Disease control and risk management	37,395,300	14.3%	33,800,700	12.8%	-3,594,600	-1.5%
Women's and Maternal Health	5,808,700		5,895,300		86,600	
Child and Adolescent Health	4,390,300		4,920,900		530,600	
Education and Social Communication	3,197,000		3,409,800		212,800	
Mental Health and Substance Abuse	1,447,200		2,150,200		703,000	
Immunization and Vaccine Development	4,147,900		4,189,800		41,900	
AIDS and Sexually-transmitted Infections	<u>1,270,500</u>		<u>1,850,800</u>		<u>580,300</u>	
Total - Family and community health	20,261,600	7.7%	22,416,800	8.5%	2,155,200	0.7%
Human Resources Management	5,207,500		5,293,200		85,700	
Support Services and Procurement	13,446,100		13,547,800		101,700	
Financial Management	<u>9,994,600</u>		<u>10,029,600</u>		<u>35,000</u>	
Total - Administrative support	28,648,200	11.0%	28,870,600	10.9%	222,400	-0.1%
Total	261,482,000	100.0%	264,773,000	100.0%	3,291,000	1.3%