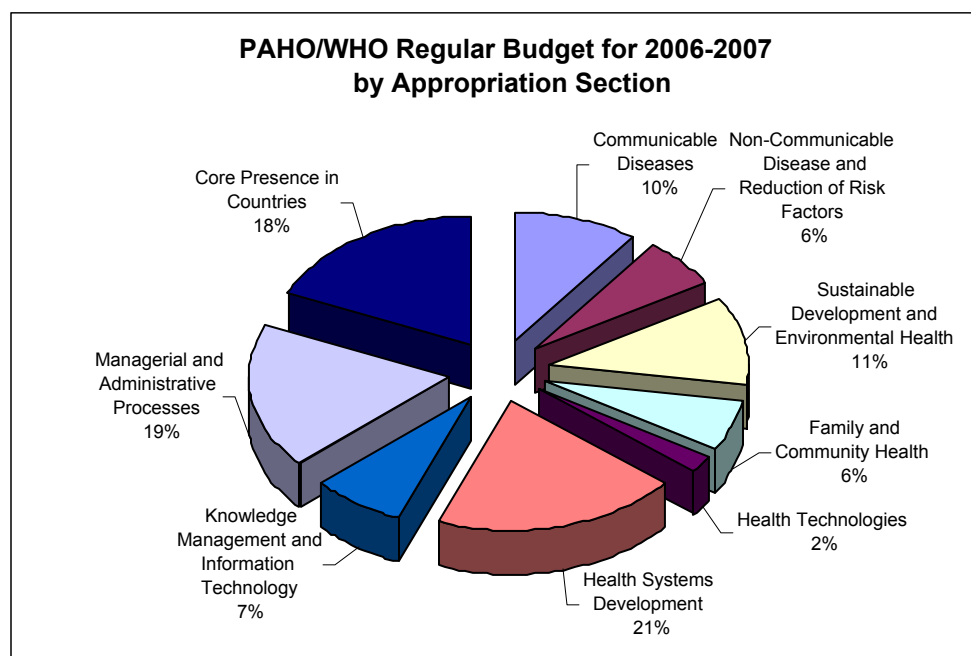


V

ANNEXES

PAHO/WHO Total Budget Summary by Appropriation Section

Appropriation Section	Regular Budget 2006-2007	Other Sources 2006-2007
1 Communicable Diseases	26,037,000	81,151,000
2 Non-Communicable Disease and Reduction of Risk Factors	16,957,400	15,463,000
3 Sustainable Development and Environmental Health	29,392,000	15,662,000
4 Family and Community Health	16,283,100	36,510,000
5 Health Technologies	5,583,100	9,764,000
6 Health Systems Development	52,057,200	72,293,000
7 Knowledge Management and Information Technology	19,531,800	9,896,000
8 Managerial and Administrative Processes	48,789,800	14,795,000
9 Core Presence in Countries	47,786,600	10,010,000
Subtotal	262,418,000	265,544,000
Country Variable	5,082,000	0
Retirees Health Insurance	5,000,000	0
Grand Total	272,500,000	265,544,000



PAHO/WHO Total Budget Summary by Area of Work

Area of Work	Regular Budget 2006-2007	Other Sources 2006-2007	Total 2006-2007
<i>Communicable Diseases</i>			
Communicable Disease Prevention and Control	18,814,900	16,226,000	35,040,900
Communicable Disease Research	559,700	4,958,000	5,517,700
Epidemic Alert and Response	2,144,900	5,422,000	7,566,900
Malaria	1,101,900	12,909,000	14,010,900
Tuberculosis	1,313,900	5,973,000	7,286,900
HIV/AIDS	2,101,700	35,663,000	37,764,700
Subtotal	26,037,000	81,151,000	107,188,000
<i>Non-Communicable Disease and Reduction of Risk Factors</i>			
Surveillance, Prevention and Management of Chronic, Non-communicable Diseases	5,268,000	5,217,000	10,485,000
Mental Health and Substance Abuse	2,662,500	3,680,000	6,342,500
Tobacco	907,900	1,235,000	2,142,900
Nutrition	6,966,400	4,428,000	11,394,400
Violence, Injuries and Disabilities	1,152,600	903,000	2,055,600
Subtotal	16,957,400	15,463,000	32,420,400
<i>Sustainable Development and Environmental Health</i>			
Health Promotion	7,604,200	3,319,000	10,923,200
Health and Environment	18,757,200	8,492,000	27,249,200
Food Safety	3,030,600	3,851,000	6,881,600
Subtotal	29,392,000	15,662,000	45,054,000
<i>Family and Community Health</i>			
Reproductive Health	977,500	1,219,000	2,196,500
Making Pregnancy Safer	4,291,600	2,798,000	7,089,600
Gender, Women and Health	2,697,100	1,808,000	4,505,100
Child and Adolescent Health	4,507,500	10,130,000	14,637,500
Immunization and Vaccine Development	3,809,400	20,555,000	24,364,400
Subtotal	16,283,100	36,510,000	52,793,100

Area of Work	Regular Budget 2006-2007	Other Sources 2006-2007	Total 2006-2007
<i>Health Technologies</i>			
Essential Medicines	3,200,200	7,762,000	10,962,200
Essential Health Technologies	2,382,900	2,002,000	4,384,900
Subtotal	5,583,100	9,764,000	15,347,100
<i>Health Systems Development</i>			
Policy-making for Health in Development	6,828,700	10,602,000	17,430,700
Health Systems Policies and Service Delivery	15,255,100	19,648,000	34,903,100
Human Resources for Health	9,123,800	4,934,000	14,057,800
Health Financing and Social Protection	3,868,500	3,847,000	7,715,500
Health Information, Evidence and Research Policy	15,355,700	6,087,000	21,442,700
Emergency Preparedness and Response	1,625,400	27,175,000	28,800,400
Subtotal	52,057,200	72,293,000	124,350,200
<i>Knowledge Management and Information Technology</i>			
Knowledge Management and Information Technology	19,531,800	9,896,000	29,427,800
Subtotal	19,531,800	9,896,000	29,427,800
<i>Managerial and Administrative Processes</i>			
Planning, Resource Coordination and Oversight	4,490,700	1,045,000	5,535,700
Human Resources Management	7,068,800	4,295,000	11,363,800
Budget and Financial Management	9,061,100	1,874,000	10,935,100
Infrastructure and Logistics	11,799,600	4,332,000	16,131,600
Governing Bodies	4,245,300	1,583,000	5,828,300
External Relations	4,639,100	812,000	5,451,100
Direction	7,485,200	854,000	8,339,200
Subtotal	48,789,800	14,795,000	63,584,800
<i>Core Presence in Countries</i>			
Country Cooperation Leadership and Coordination	23,067,700	4,010,000	27,077,700
Country Office Operations	22,096,500	4,000,000	26,096,500
Technical Cooperation among Countries	2,622,400	2,000,000	4,622,400
Subtotal	47,786,600	10,010,000	57,796,600
	262,418,000	265,544,000	527,962,000
Country Variable	5,082,000	0	5,082,000
Retirees Health Insurance	5,000,000	0	5,000,000
Grand Total	272,500,000	265,544,000	538,044,000

PAHO/WHO Regular Budget Summary by Area of Work and Functional Level

Area of Work	Country	Subregional	Regional	Total
<i>Communicable Diseases</i>				
Communicable Disease Prevention and Control	5,533,400	1,735,600	11,545,900	18,814,900
Communicable Disease Research	52,600	0	507,100	559,700
Epidemic Alert and Response	1,271,400	0	873,500	2,144,900
Malaria	124,400	0	977,500	1,101,900
Tuberculosis	446,700	0	867,200	1,313,900
HIV/AIDS	386,400	0	1,715,300	2,101,700
Subtotal	7,814,900	1,735,600	16,486,500	26,037,000
<i>Non-Communicable Disease and Reduction of Risk Factors</i>				
Surveillance, Prevention and Management of Chronic, Non-communicable Diseases	2,838,800	374,600	2,054,600	5,268,000
Mental Health and Substance Abuse	762,600	0	1,899,900	2,662,500
Tobacco	20,300	0	887,600	907,900
Nutrition	789,500	4,791,000	1,385,900	6,966,400
Violence, Injuries and Disabilities	181,500	0	971,100	1,152,600
Subtotal	4,592,700	5,165,600	7,199,100	16,957,400
<i>Sustainable Development and Environmental Health</i>				
Health Promotion	3,836,200	730,700	3,037,300	7,604,200
Health and Environment	9,166,000	309,600	9,281,600	18,757,200
Food Safety	810,700	20,000	2,199,900	3,030,600
Subtotal	13,812,900	1,060,300	14,518,800	29,392,000
<i>Family and Community Health</i>				
Reproductive Health	174,300	309,600	493,600	977,500
Making Pregnancy Safer	2,135,800	0	2,155,800	4,291,600
Gender, Women and Health	712,300	0	1,984,800	2,697,100
Child and Adolescent Health	1,571,600	0	2,935,900	4,507,500
Immunization and Vaccine Development	1,013,100	0	2,796,300	3,809,400
Subtotal	5,607,100	309,600	10,366,400	16,283,100
<i>Health Technologies</i>				
Essential Medicines	1,241,300	0	1,958,900	3,200,200
Essential Health Technologies	183,300	292,800	1,906,800	2,382,900
Subtotal	1,424,600	292,800	3,865,700	5,583,100

Proposed Program Budget 2006-2007

June 2005

Annex 3

Area of Work	Country	Subregional	Regional	Total
<i>Health Systems Development</i>				
Policy-making for Health in Development	2,211,400	0	4,617,300	6,828,700
Health Systems Policies and Service Delivery	11,485,900	0	3,769,200	15,255,100
Human Resources for Health	1,687,400	1,290,800	6,145,600	9,123,800
Health Financing and Social Protection	1,346,300	309,600	2,212,600	3,868,500
Health Information, Evidence and Research Policy	6,357,700	1,024,200	7,973,800	15,355,700
Emergency Preparedness and Response	601,400	68,200	955,800	1,625,400
Subtotal	23,690,100	2,692,800	25,674,300	52,057,200
<i>Knowledge Management and Information Technology</i>				
Knowledge Management and Information Technology	1,280,600	0	18,251,200	19,531,800
Subtotal	1,280,600	0	18,251,200	19,531,800
<i>Managerial and Administrative Processes</i>				
Planning, Resource Coordination and Oversight	0	0	4,490,700	4,490,700
Human Resources Management	0	0	7,068,800	7,068,800
Budget and Financial Management	0	0	9,061,100	9,061,100
Infrastructure and Logistics	0	0	11,799,600	11,799,600
Governing Bodies	0	0	4,245,300	4,245,300
External Relations	0	0	4,639,100	4,639,100
Direction	0	0	7,485,200	7,485,200
Subtotal	0	0	48,789,800	48,789,800
<i>Core Presence in Countries</i>				
Country Cooperation Leadership and Coordination	16,817,000	3,801,300	2,449,400	23,067,700
Country Office Operations	19,031,700	2,062,000	1,002,800	22,096,500
Technical Cooperation Among Countries	2,496,400	0	126,000	2,622,400
Subtotal	38,345,100	5,863,300	3,578,200	47,786,600
Country Variable	5,082,000	0	0	5,082,000
Total	101,650,000	17,120,000	148,730,000	267,500,000
Retirees Health Insurance	1,900,000	320,000	2,780,000	5,000,000
Grand Total	103,550,000	17,440,000	151,510,000	272,500,000
	38.0%	6.4%	55.6%	100%

PAHO/WHO Regular Budget Country Allocations**i) Phase-in schedule for the revision of regular budget core country allocations in accordance with Resolution CD45.R6 on the Regional Program Budget Policy**

	Share of 0405 distribution a/	Phase-in period			Total change over 3 biennia
		1st biennium - 2006-07	2nd biennium - 2008-09	3rd biennium - 2010-11 b/	
Antigua and Barbuda	0.18%	0.26%	0.36%	0.46%	161.7%
Argentina	4.18%	3.89%	3.56%	3.23%	-22.8%
Bahamas	1.38%	1.21%	1.02%	0.83%	-40.0%
Barbados	0.72%	0.67%	0.62%	0.56%	-22.0%
Belize	1.17%	1.03%	0.87%	0.70%	-40.0%
Bolivia	4.62%	4.70%	4.80%	4.90%	6.1%
Brazil	8.80%	9.19%	9.65%	10.10%	14.8%
Canada	0.82%	0.72%	0.60%	0.49%	-40.1%
Chile	2.30%	2.26%	2.22%	2.19%	-4.9%
Colombia	4.32%	4.25%	4.16%	4.07%	-5.8%
Costa Rica	3.05%	2.69%	2.26%	1.83%	-40.0%
Cuba	2.37%	2.79%	3.27%	3.75%	57.9%
Dominica	0.27%	0.34%	0.43%	0.51%	86.0%
Dominican Republic	3.24%	3.27%	3.31%	3.35%	3.6%
Ecuador	4.02%	4.58%	5.22%	5.87%	45.9%
El Salvador	3.10%	3.05%	3.00%	2.94%	-5.3%
France c/	0.15%	0.20%	0.26%	0.32%	108.3%
Grenada	0.18%	0.31%	0.47%	0.62%	250.9%
Guatemala	4.81%	5.10%	5.43%	5.76%	19.6%
Guyana	1.91%	1.91%	1.91%	1.91%	0.0%
Haiti	4.98%	4.98%	4.98%	4.98%	0.0%
Honduras	3.90%	4.05%	4.22%	4.39%	12.6%
Jamaica	3.10%	2.73%	2.29%	1.86%	-40.0%
Mexico	6.42%	6.31%	6.18%	6.05%	-5.7%
Netherlands (Netherlands Antilles)	0.19%	0.23%	0.27%	0.32%	68.5%
Nicaragua	2.96%	3.25%	3.59%	3.93%	32.8%
Panama	2.37%	2.09%	1.75%	1.42%	-40.0%
Paraguay	2.82%	2.82%	2.82%	2.82%	-0.2%
Peru	5.62%	5.64%	5.65%	5.67%	0.8%
Puerto Rico	0.21%	0.20%	0.18%	0.16%	-25.0%
Saint Lucia	0.18%	0.30%	0.45%	0.60%	238.3%
Saint Vincent and the Grenadines	0.18%	0.30%	0.43%	0.57%	222.2%
Saint Kitts and Nevis	0.18%	0.25%	0.33%	0.41%	131.7%
Suriname	1.38%	1.26%	1.13%	0.99%	-27.8%
Trinidad and Tobago	2.38%	2.09%	1.76%	1.43%	-40.0%
United Kingdom - Anguilla, the British Virgin Islands, and Montserrat	0.28%	0.26%	0.23%	0.21%	-26.8%
United Kingdom - Bermuda and the Cayman Islands	0.09%	0.08%	0.07%	0.06%	-26.8%
United Kingdom - Turks and Caicos Islands	0.07%	0.06%	0.06%	0.05%	-26.8%
Uruguay	1.56%	1.44%	1.31%	1.18%	-23.9%
United States	0.36%	0.34%	0.33%	0.32%	-10.4%
Venezuela	4.19%	3.89%	3.54%	3.18%	-24.0%
Country core total	95.00%	95.00%	95.00%	95.00%	
Country variable		5.00%	5.00%	5.00%	
Total country regular budget allocation		100.00%	100.00%	100.00%	

a/ 2004-05 distribution is calculated to total 95% to facilitate comparison with future core budgets.

b/ The final distribution among countries reflects the terms of the Resolution which limited the reduction of resources for any given country to a maximum of 40% over the three-biennium phase-in period.

c/ France includes the Departments of Martinique, Guadeloupe and French Guiana.