



PAN AMERICAN HEALTH ORGANIZATION
WORLD HEALTH ORGANIZATION



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BIENNIAL PROGRAM BUDGET PROPOSAL FOR 2004-2005

The 56th World Health Assembly took place in May 2003. The budget appropriation for the World Health Organization approved through resolution WHA56.32 resulted in a lower budget amount for the Region of the Americas than had been recommended by the 111th Executive Board and subsequently presented to the Assembly. The amount originally submitted to the Assembly by the Executive Board for the Region of the Americas was \$75,399,000, which is the amount included in the overall PAHO/WHO regular budget proposal presented to the 132nd Session of the Executive Committee as *Official Document 307*. The amount of the budget approved for the Region of the Americas by the Assembly through resolution WHA56.32 is \$73,230,000, a net reduction of \$2,169,000 from the original proposed amount. The impact and effect of this reduction on the combined PAHO/WHO regular program budget proposal for 2004-2005 is detailed in the attached revised tables and Annexes labeled Revision 1. Tables 1-3 are found in the introductory portion of *Official Document 307*; Annexes 1 and 3 are found in the back of the document.

The budget level of 264,773,000 initially proposed in *Official Document 307*, has been reduced to a new budget level of 262,604,000 to reflect the reduction of 2,169,000 in the WHO share of the Proposed PAHO/WHO Program Budget. The new budget level of 262,604,000 results in an increase of 0.4% with respect to the previous biennium.

Table 1. Budget Summary by Appropriation Section

(US\$ thousands)

Appropriation Section	Regular Budget 2004-2005	Other Sources 2004-2005
Executive direction	9,407	576
Governance and partnerships	12,920	1,179
Country program support	45,933	2,331
Intersectoral actions and sustainable development	36,262	3,331
Health information and technology	38,175	4,356
Universal access to health services	35,082	5,792
Disease control and risk management	33,811	12,570
Family and community health	22,285	19,045
Administrative support	28,729	6,707
Total	262,604	55,887

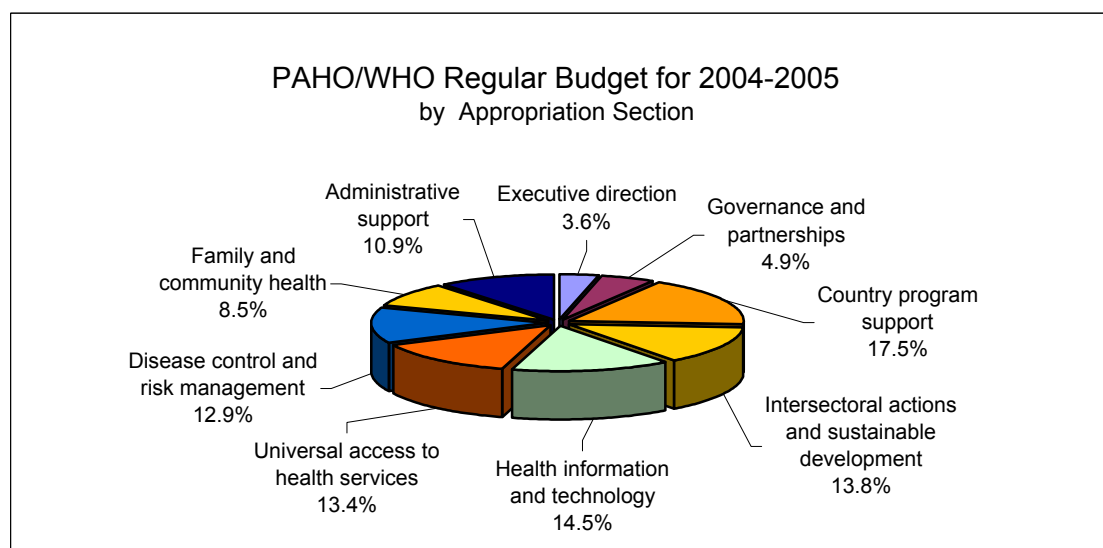


Table 2. Budget Summary by Organizational Level
(US\$ thousands)

Organizational Level	Regular Budget		Other Sources	
	2002-2003	2004-2005	2002-2003	2004-2005
Country	112,671	113,289	75,382	9,663
Intercountry	112,606	113,156	71,662	38,977
Regional	36,205	36,159	7,247	7,247
Total	261,482	262,604	154,291	55,887

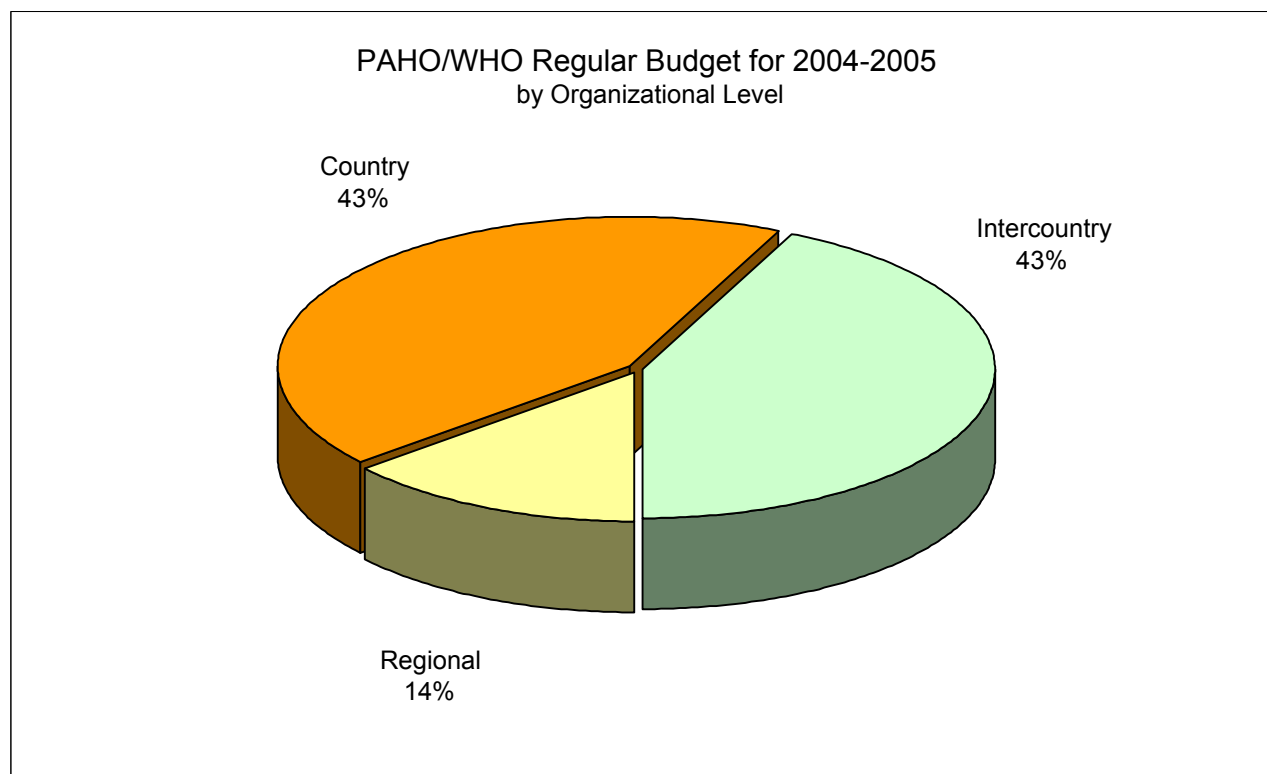
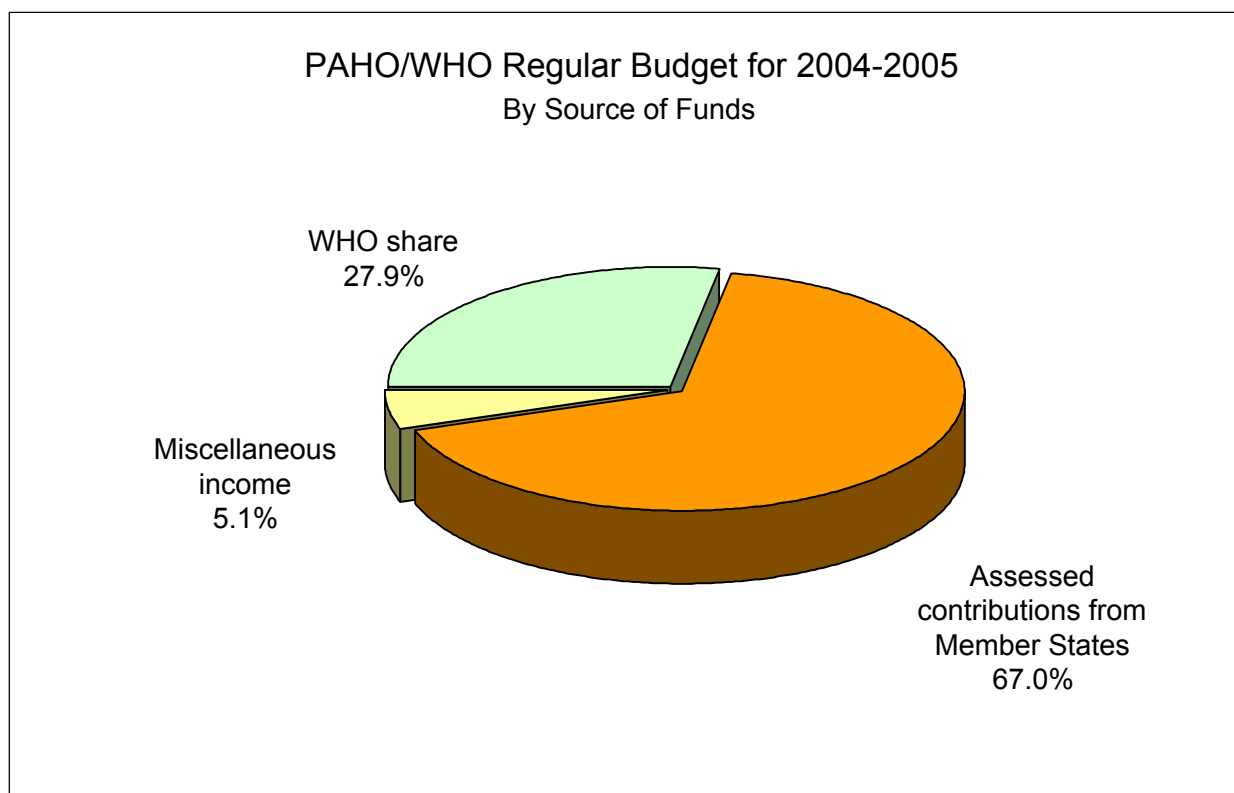


Table 3. Financing of the Regular Budget

Source	2002-2003	2004-2005
Assessed contributions from Member States	170,300,000	175,874,000
Miscellaneous income	16,500,000	13,500,000
Total PAHO share	186,800,000	189,374,000
WHO share	74,682,000	73,230,000
Total PAHO/WHO	261,482,000	262,604,000



ANNEX – 1
Revision 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	72.1	1.4	73,230,000	27.9	-1.9	262,604,000	0.4

* Proposed

PAHO/WHO Regular Budget Summary by Area of Work

Area of Work	2002-2003		2004-2005		Increase / (decrease)	
Executive Management	5,370,800		5,264,500		-106,300	
Program Development and Management	2,386,000		2,294,000		-92,000	
Staff Development	1,583,300		1,848,500		265,200	
Total - Executive direction	9,340,100	3.6%	9,407,000	3.6%	66,900	0.0%
External Relations and Partnerships	1,667,100		1,668,100		1,000	
Governing Bodies	2,465,300		2,465,300		0	
Public Information	2,689,700		2,786,600		96,900	
Retirees' Health Insurance	4,700,000		6,000,000		1,300,000	
Total - Governance and partnerships	11,522,100	4.4%	12,920,000	4.9%	1,397,900	0.5%
Emergency and Humanitarian Action	987,800		1,435,200		447,400	
Strengthening Country Presence	18,531,800		19,386,200		854,400	
Support to National Health Development	17,430,300		20,129,500		2,699,200	
Technical Cooperation among Countries	3,468,400		3,298,900		-169,500	
Regional Director's Development Program	1,683,500		1,683,500		0	
Total - Country program support	42,101,800	16.1%	45,933,300	17.5%	3,831,500	1.4%
Health and Human Security	7,106,100		5,987,900		-1,118,200	
Healthy Spaces and Local Development	4,209,600		4,582,800		373,200	
Nutrition and Food Security	7,599,300		7,215,300		-384,000	
Food Safety	4,109,700		4,109,700		0	
Human Ecology and Environmental Health	14,395,800		14,366,100		-29,700	
Total - Intersectoral action and sustainable development	37,420,500	14.3%	36,261,800	13.8%	-1,158,700	-0.5%
Research and Knowledge-sharing	14,781,900		14,284,900		-497,000	
Health Information and Analysis	12,061,800		12,035,100		-26,700	
Information and Communication Technology	6,548,400		7,597,700		1,049,300	
Essential Medicines: Access, Quality and Rational Use	2,127,000		2,160,000		33,000	
Blood Safety and Clinical Technology	1,954,600		2,097,800		143,200	
Total - Health information and technology	37,473,700	14.3%	38,175,500	14.5%	701,800	0.2%

Area of Work	2002-2003		2004-2005		Increase / (decrease)	
Leadership and Public Health Infrastructure	13,293,900		12,198,300		-1,095,600	
Social Protection in Health	5,349,000		4,878,100		-470,900	
Health Services Delivery	9,001,200		8,331,000		-670,200	
Human Resources for Health	9,674,600		9,674,600		0	
Total - Universal access to health services	37,318,700	14.3%	35,082,000	13.4%	-2,236,700	-0.9%
Tobacco	259,400		827,900		568,500	
Environmental Risk Assessment and Management	6,221,800		4,838,400		-1,383,400	
Tuberculosis and Emerging Diseases	8,323,200		8,652,500		329,300	
Malaria and Other Vector-borne Diseases	5,217,200		5,191,400		-25,800	
Neglected Diseases and Research	890,400		892,500		2,100	
Non-communicable Diseases	4,458,100		4,314,900		-143,200	
Veterinary Public Health	12,025,200		9,093,200		-2,932,000	
Total - Disease control and risk management	37,395,300	14.3%	33,810,800	12.9%	-3,584,500	-1.4%
Women's and Maternal Health	5,808,700		5,869,500		60,800	
Child and Adolescent Health	4,390,300		4,891,900		501,600	
Education and Social Communication	3,197,000		3,405,000		208,000	
Mental Health and Substance Abuse	1,447,200		2,137,900		690,700	
Immunization and Vaccine Development	4,147,900		4,147,900		0	
AIDS and Sexually-transmitted Infections	1,270,500		1,832,400		561,900	
Total - Family and community health	20,261,600	7.7%	22,284,600	8.5%	2,023,000	0.7%
Human Resources Management	5,207,500		5,264,400		56,900	
Support Services and Procurement	13,446,100		13,504,600		58,500	
Financial Management	9,994,600		9,960,000		-34,600	
Total - Administrative support	28,648,200	11.0%	28,729,000	10.9%	80,800	0.0%
Total	261,482,000	100.0%	262,604,000	100.0%	1,122,000	0.4%