

## Annex 2

## TOTAL BUDGET BY SOURCE OF FUNDS ( in US\$ thousands)

	2000-2001	2002-2003
<b>REGULAR BUDGET:</b>	256,245.0	261,482.0
PR PAHO REGULAR BUDGET	177,136.0	186,800.0
WR WHO REGULAR BUDGET	79,109.0	74,682.0
<b>OTHER SOURCES (EXTRABUDGETARY FUNDS):</b>	161,934.3	55,591.8
<b>PAN AMERICAN HEALTH ORGANIZATION</b>	152,378.2	52,160.9
HC CFNI Membership and Miscellaneous Funds	648.0	650.0
PB Building Fund	14,760.1	500.0
PD Natural Disaster Relief Voluntary Fund	4,707.3	1,522.0
PG Grants and Contractual Agreements	106,966.3	30,967.2
PI Income from Services	9,054.1	3,470.0
PK Special Fund for Health Promotion	450.0	2,100.0
PV Special Fund for Measles	12.2	-
PW Special Fund for Capital Equipment	1,408.7	-
PX Program Support Costs	14,371.5	12,951.7
<b>WORLD HEALTH ORGANIZATION</b>	9,556.1	3,430.9
AS Special Account for Servicing Costs	1,331.4	630.0
DD UN System Support for Policy and Program	8.3	-
DP United Nations Development Program	49.4	-
DS UNDP Support for Technical Services	21.0	-
FB Associate Professional Officers	919.7	-
FP United Nations Population Fund	448.4	-
ST Sasakawa Health Fund	484.9	-
XA VFHP: Communicable Diseases	1,351.9	813.6
XC VFHP: Family and Community Health	1,407.7	1,750.0
XD VFHP:Sustainable Development and Healthy Environment	571.3	-
XE VFHP:Social Change and Mental Health	43.8	-
XF VFHP:Health Technology and Pharmaceuticals	2,545.4	237.3
XG VFHP:Evidence and Informacion for Policy	145.2	-
XV VFHP:Regional Office for The Americas	227.7	-
<b>TOTAL BUDGET</b>	<b>418,179.3</b>	<b>317,073.8</b>