

Table 1
Summary Description of Appropriation Sections and Planned Resources
(in US\$ thousands)

DESCRIPTION	Regular Budget		Other Sources	
	2002-2003	%	2002-03	%
HEALTH IN HUMAN DEVELOPMENT: includes technical cooperation activities related to that Strategic and Programmatic Orientations (SPO) which are under the responsibility of the Division of Health and Human Development, the activities of Health Situation Analysis; dissemination of technical and scientific information under the responsibility of the Latin American and Caribbean Center on Health Sciences Information (BIREME); the Publications and Editorial Services; the Regional Program on Bioethics; as well as the support of information infrastructure.	41,356.9	15.8	5,949.3	10.7
HEALTH PROMOTION AND PROTECTION: includes technical cooperation activities related to that SPO which are under the responsibility of the Division of Health Promotion and Protection as well as those conducted by the Pan American Centers: Caribbean Food and Nutrition Institute (CFNI); Latin American Center for Perinatology and Human Development (CLAP), and Institute of Nutrition of Central American and Panama (INCAP).	24,400.4	9.3	3,356.6	6.0
ENVIRONMENTAL PROTECTION AND DEVELOPMENT: includes all technical cooperation activities related to that SPO which are under the responsibility of the Division of Health and Environment as well as the Pan American Center for Sanitary Engineering and Environmental Sciences (CEPIS).	21,270.2	8.1	2,740.0	4.9
HEALTH SYSTEMS AND SERVICES DEVELOPMENT: includes technical cooperation activities related to that SPO which are under the responsibility of the Division of Health Systems and Services Development as well as those related to Emergency Preparedness and Humanitarian Assistance.	42,313.0	16.2	19,487.1	35.1
DISEASE PREVENTION AND CONTROL: includes technical cooperation activities related to that SPO which are under the responsibility of the Division of Disease Prevention and Control, the Division of Vaccines and Immunization; as well as the Pan American Centers: Caribbean Epidemiology Center (CAREC); Pan American Institute for Food Protection and Zoonoses (INPPAZ); and Pan American Foot-and-Mouth Disease Center (PANAFTOSA)	41,729.9	16.0	14,475.2	26.0
GOVERNING BODIES AND COORDINATION: includes the activities of external relations and resource mobilization; the office of the Assistant Director; the activities for technical cooperation among countries (TCC) and the management of Country Offices; funds to cover meetings and support to Governing Bodies; and a special fund for retiree's health insurance.	48,761.4	18.6	1,216.7	2.2
GENERAL DIRECTION: includes activities related to the Director's Office, Analysis and Strategic Planning; Public Information; Legal Affairs, the Internal Auditor; the Regional Director's Development Fund; and the special fund for Staff Development	13,002.0	5.0	1,284.9	2.3
ADMINISTRATIVE SERVICES: includes administrative activities related to Budget and Finance, General Services, and Personnel.	28,648.2	11.0	7,082.0	12.7
Total	261,482.0	100.0	55,591.8	100.0

NOTE: PERCENTAGES ARE INDEPENDENTLY CALCULATED AND MAY NOT ADD TO PERCENTAGES SHOWN IN TOTALS DUE TO ROUNDING.