

**IV**

**ANNEXES**

## Annex 1

REGULAR BUDGET HISTORY FOR THE REGION OF THE AMERICAS								
Budget Period	PAHO REGULAR			WHO REGULAR			TOTAL PAHO AND WHO REGULAR	
	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

\* PROPOSED

## Annex 2

## TOTAL BUDGET BY SOURCE OF FUNDS

( in US\$ thousands)

	2000-2001	2002-2003
<b>REGULAR BUDGET:</b>	<b>256,245.0</b>	<b>261,482.0</b>
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>	<b>161,934.3</b>	<b>55,591.8</b>
<b>PAN AMERICAN HEALTH ORGANIZATION</b>	<b>152,378.2</b>	<b>52,160.9</b>
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>	<b>9,556.1</b>	<b>3,430.9</b>
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 Information 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>

## Annex 3

## BUDGET SUMMARY BY APPROPRIATION SECTION AND ORGANIZATIONAL LEVEL

(in US\$ thousands)

Appropriation Section / Organizational Level	Regular Budget		Other Sources	
	2000-2001	2002-2003	2000-2001	2002-2003
I. Health in Human Development	38,490.9	41,356.9	14,082.3	5,949.3
Country Programs	9,682.0	10,567.5	1,499.8	226.0
Intercountry Programs	28,808.9	30,789.4	12,582.5	5,723.3
II. Health Promotion and Protection	24,393.4	24,400.4	10,150.6	3,356.6
Country Programs	9,370.5	9,299.8	5,322.0	90.4
Intercountry Programs	15,022.9	15,100.6	4,828.6	3,266.2
III. Environmental Protection and Development	20,797.6	21,270.2	13,623.8	2,740.0
Country Programs	10,719.5	10,722.6	7,086.3	-
Intercountry Programs	10,078.1	10,547.6	6,537.5	2,740.0
IV. Health Systems and Services Development	42,218.1	42,313.0	48,819.2	19,487.1
Country Programs	25,079.3	24,375.9	35,690.7	10,424.4
Intercountry Programs	17,138.8	17,937.1	13,128.5	9,062.7
V. Disease Prevention and Control	42,165.2	41,729.9	50,081.0	14,475.2
Country Programs	14,119.7	12,933.1	20,369.2	3,289.3
Intercountry Programs	28,045.5	28,796.8	29,711.8	11,185.9
VI. Governing Bodies and Coordination	48,551.0	48,761.4	2,986.4	1,216.7
Country Programs	37,492.1	37,208.1	1,888.5	626.0
Intercountry Programs	6,272.0	6,536.2	891.0	505.7
Headquarters	4,786.9	5,017.1	206.9	85.0
VII. General Direction	12,505.6	13,002.0	1,317.5	1,284.9
Intercountry Programs	6,298.2	6,759.2	638.8	588.9
Headquarters	6,207.4	6,242.8	678.7	696.0
VIII. Administrative Services	27,123.2	28,648.2	20,873.5	7,082.0
Headquarters	27,123.2	28,648.2	20,873.5	7,082.0
Total	256,245.0	261,482.0	161,934.3	55,591.80