

## Proposed Program and Budget 2010-2011: Comparison with 2008-2009 (Base Programs)

| Ranking*     | SO Description |  | 2008-2009<br>Baseline | 2010-2011<br>Proposed<br>Budget | %<br>Change |
|--------------|----------------|--|-----------------------|---------------------------------|-------------|
|              |                |  | PAHO/WHO              | PAHO/WHO                        |             |
| 2            | SO1            | To reduce the health, social and economic burden of communicable diseases  | 86,600,000            | 88,000,000                      | 1.6%        |
| 3            | SO2            | To combat HIV/AIDS, tuberculosis and malaria   | 75,090,000            | 75,090,000                      | 0.0%        |
| 4            | SO3            | To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries   | 28,000,000            | 32,000,000                      | 14.3%       |
| 1            | SO4            | To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy aging for all individuals   | 37,190,000            | 37,190,000                      | 0.0%        |
| 13           | SO5            | To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact   | 35,000,000            | 35,000,000                      | 0.0%        |
| 9            | SO6            | To promote health and development, and prevent or reduce risk factors such as use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex, which affect health conditions  | 16,000,000            | 16,000,000                      | 0.0%        |
| 5            | SO7            | To address the underlying social and economic determinants of health through policies and programs that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches   | 17,400,000            | 21,000,000                      | 20.7%       |
| 8            | SO8            | To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health  | 25,000,000            | 25,000,000                      | 0.0%        |
| 14           | SO9            | To improve nutrition, food safety and food security throughout the life-course, and in support of public health and sustainable development  | 21,000,000            | 21,000,000                      | 0.0%        |
| 7            | SO10           | To improve the organization, management and delivery of health services  | 32,000,000            | 40,000,000                      | 25.0%       |
| 11           | SO11           | To strengthen leadership, governance and the evidence base of health systems   | 35,000,000            | 43,000,000                      | 22.9%       |
| 12           | SO12           | To ensure improved access, quality and use of medical products and technologies  | 22,000,000            | 19,000,000                      | -13.6%      |
| 6            | SO13           | To ensure an available, competent, responsive and productive health workforce to improve health outcomes   | 23,000,000            | 20,000,000                      | -13.0%      |
| 10           | SO14           | To extend social protection through fair, adequate and sustainable financing   | 15,000,000            | 10,300,000                      | -31.3%      |
|              | SO15           | To provide leadership, strengthen governance, and foster partnership and collaboration with Member States, the United Nations system and other stakeholders to fulfill the mandate of PAHO/WHO in advancing the global health agenda, as set out in WHO's Eleventh General Programme of Work, and the Health Agenda for the Americas | 61,210,000            | 75,210,000                      | 22.9%       |
|              | SO16           | To develop and sustain PAHO/WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively  | 96,577,000            | 86,577,000                      | -10.4%      |
| <b>TOTAL</b> |                |  | <b>626,067,000</b>    | <b>644,367,000</b>              | <b>2.9%</b> |

\* As the criteria presented in the PAHO Strategic Plan 2008-2012