

PANDRH BIENNIAL BUDGET

Up dated June, 2003

SUMMARY

	Annual US\$	Biennium US\$
Working Groups meeting Four WG w/ annual meeting Four WG w/ twice / year	195.760	391.520
Steering Committee meetings	20.000	40.000
Educational Activities	50.000	100.000
Special Studies	25.000	50.000
Internship at PAHO HQ	40.000	80.000
Conference	-----	150.000
TOTAL US\$	330.7600	811.520

DESCRIPTION OF ITEMS AND CRITERIA FOR BUDGET ESTIMATION**(1) Working Groups meetings**

- a) WG will have different number of meeting every year, based on complexity of the subject and priorities established by the Conference:
 - WG with annual meetings: Pharmacovigilance (Ph), Registration (Re), Classification (Cl) and Medicinal Plants (MP)
 - WG with meeting twice / year: GMP, BE, GCP and Counterfeit (Co)
- b) Meetings of WGs will be held on fixed dates during the months of January and August, to facilitate to be prepared and familiar with background documents of the meeting
- c) Meetings will last no more than three days (it can be exceptions) and organized to take place during one week, with parallel sessions to facilitate interchange among groups and members with other WGs, as follows:

JANUARY:	Monday – Wednesday: BE, GCP, MP	(Group 1)
	Thursday – Saturday: GMP, Co, Cl	(Group 2)
AUGUST:	Monday – Wednesday BE, GCP, Ph	(Group 3)
	Thursday – Saturday: GMP, Co, Re	(Group 4)

d) WGs meeting are estimated with the following average cost :

Travel: 800
Per-diem: 180/day
Local cost: 2.000

WG *	Members	Mem + Res. Exp + Secret	Part/ to be Financed**	Cost / meeting	Meeting /year	Total
GMP	10	13	11	18.720	2	37.440
BE	12	14	12	20.240	2	40.480
GCP	9	10	8	14.160	2	28.320
Counterfeit	9	10	8	14.160	2	28.320
Pharmacovigilance	10	11	10	17.200	1	17.200
Medicinal Plants	10	11	11	18.720	1	18.720
Classification	7	8	7	12.640	1	12.640
Registration	8	9	7	12.640	1	12.640
TOTAL				128.480		195.760

* It does not include Pharmacopoeia and Quality Control

** It does not include representatives from the industry

(2) Steering Committee meetings

- a) The SC will meet annually preferable during the week of the WGs meeting.
- b) All meetings of the SC will preferable have simultaneous translation

(3) Educational Activities

- a) Educational activities refer to courses, seminars, and workshops with educational objectives
- b) Funds for educational activities will operate as revolving funds and in the possible extend be self financed. However, there will always be a limited number of participants from governmental /official institutions waived of paying registration fees;
- c) All courses will be open to the public and private sectors
- d) In each course there will be 2 or 3 professor being one of them a local professor from a national university
- e) The Secretariat will provide technical and administrative assistance to the activities

(4) Special Activities

a) Special activities includes studies approved by the Conference or any needed tasks requested by WGs and approved by the SC. Examples of those are the inspections for validating the Regional Guidelines for GMP inspections.

(5) Internships

a) During the SC meeting (Mexico, May 2003) it was approved to open a internship at PAHO/HQ for professionals from National Regulatory Offices. It can also be from universities; however, the former should be privileged.

b) The internship can be for a minimum of 6 months and a maximum of 11 months

c) The Regulatory Agency/MOH will maintain the salary of the professional, who will receive a subsidy for him/her to cover local expenses. The subsidy has been estimated in US\$80/day (2,400/month). A total of US 40.000/year

d) The professional should speak English or Spanish and have workable knowledge of the other.

(6) Conference

a) The Pan American Conference will be held every two years.

b) Cost of the Conference is estimated to be US\$ 150.000

c) Registration fees should be considered to finance the Conference