



世界卫生组织

执行委员会
第一一一届会议
临时议程项目 4

EB111/INF.DOC./8
2003 年 1 月 19 日

2004 – 2005 年财务期规划预算方案

1. 行政、预算和财务委员会及规划发展委员会于 2003 年 1 月 17 日举行联合会议，以审查 2004 – 2005 年规划预算方案。会议注意到，在每一工作领域下为 2002 – 2003 年提供的比较数字未反映批准的 2002 – 2003 年规划预算，部分原因是这两个双年度的工作领域清单并不完全一致。但是，最重要的差别是，世界卫生组织 2004 – 2005 年国家活动是按工作领域分类的，而在 2002 – 2003 年规划预算中，它们在国家级活动下作为一项总计额显示。为响应代表们在第五十四届世界卫生大会通过 2002 – 2003 年规划预算时所表达的意见和要求，作出了这一改变；观点是，在国家活动这一类目下的汇总数额不能就每一工作领域下的活动提供必要的信息量。
2. 因此，在国家活动是每一工作领域的有机组成部分的基础上，编制了 2004 – 2005 年规划预算方案。为使这两个双年度之间具有更大的可比性，决定在本方案中列入批准的 2002 – 2003 年拨款内每一工作领域的国家活动估计额。因此对总计额作了分类，同时将总额保持在 2001 年卫生大会为 2002 – 2003 年批准的正常预算总额内。
3. 两个委员会的委员们认为，如能为应届双年度提供关于这些正常预算调整按工作领域分列的数额和区域分配的信息，这将促进执行委员会的审查。所附表格显示这一信息。

Estimated country-level activities in 2002-2003
as per the areas of work of Proposed programme budget (PPB) 2004-2005 regular budget
(in thousands of US\$)

Area of work	Programme budget 2002-2003 as per PPB 2004-2005	of which estimated at country level	allocated to regions as follows					
			Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific
Communicable disease surveillance	2'026	13'283	6'334	393	2'698	275	1'992	1'591
Communicable disease prevention, eradication and control	32'792	12'881	4'569	4'842	1'480	0	862	1'128
Research and product development for communicable diseases	4'589	213	100	0	113	0	0	0
Malaria	15'767	7'555	2'214	46	1'953	95	1'733	1'514
Tuberculosis	10'288	5'638	1'572	0	1'530	320	1'297	919
Surveillance, prevention and management of noncommunicable diseases	23'088	10'059	2'227	1'492	3'110	300	1'339	1'591
Tobacco	9'024	3'316	303	0	1'931	235	318	529
Health promotion	17'874	11'135	4'854	1'963	1'548	204	1'553	1'013
Injuries and disabilities	5'973	2'426	369	0	1'310	40	319	388
Mental health and substance abuse	15'718	4'571	1'348	113	1'338	408	610	754
Child and adolescent health	14'929	6'802	2'467	41	2'129	200	1'292	673
Research and programme development in reproductive health	11'205	4'953	1'999	1'837	689	100	0	328
Making pregnancy safer	12'572	6'915	3'191	0	2'477	215	854	178
Women's health	4'847	1'323	542	41	682	20	38	0
HIV/AIDS	16'325	6'513	2'799	113	1'981	171	875	574
Sustainable development	15'824	6'905	963	1'188	1'341	137	3'276	0
Nutrition	9'424	2'449	871	82	918	73	235	270
Health and environment	40'792	18'716	4'334	5'055	4'080	266	2'970	2'011
Food safety	8'009	2'610	108	491	939	72	426	574
Emergency preparedness and response	7'978	3'979	2'237	0	864	70	776	32
Essential medicines: access, quality and rational use	19'434	8'371	2'526	380	2'759	225	1'331	1'150
Immunization and vaccine development	19'424	5'732	1'514	371	1'610	159	1'256	822
Blood safety and clinical technology	15'118	4'891	1'070	52	1'227	63	1'632	847
Evidence for health policy	29'509	7'284	579	3'063	1'559	524	1'045	514
Health information management and dissemination	31'829	1'459	625	0	59	45	718	12
Research policy and promotion	9'380	3'266	558	0	1'164	0	1'473	71
Organization of health services	113'133	77'710	22'582	13'060	12'796	1'315	14'374	13'583
Governing bodies	21'439	0	0	0	0	0	0	0
Resource mobilization, and external cooperation and partnerships	25'550	2'837	735	0	137	559	197	1'209
Programme planning, monitoring and evaluation	7'338	406	0	0	406	0	0	0
Human resources development	15'678	0	0	0	0	0	0	0
Budget and financial management	23'318	0	0	0	0	0	0	0
Informatics and infrastructure services	93'531	0	0	0	0	0	0	0
Director-General, Regional Directors and independent functions	21'528	0	0	0	0	0	0	0
WHO's presence in countries	92'401	91'807	45'943	6'926	14'938	5'574	10'041	8'385
Total: Substantive areas of work	842'654	336'005	119'533	41'549	69'766	11'665	52'832	40'660