



# WORLD HEALTH ORGANIZATION

**EXECUTIVE BOARD**  
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## **Proposed programme budget for the financial period 2004-2005**

1. The joint meeting of the Administration, Budget and Finance Committee and the Programme Development Committee was held on 17 January 2003 to review the Proposed programme budget for 2004-2005. The meeting noted that the comparative figures provided for 2002-2003 under each area of work did not reflect the approval of the Programme budget for 2002-2003, in part because the list of areas of work for the two bienniums were not fully identical. The most important difference, however, was that WHO's country-level activities for 2004-2005 had been broken down by area of work, whereas in the programme budget for 2002-2003 they appeared as one lump sum under country-level activities. This change had been made in response to delegates' comments and requests expressed at the Fifty-fourth World Health Assembly, when the Programme budget for 2002-2003 was adopted; the view had been that a consolidated amount under the heading of country activities did not provide the necessary level of information regarding activities under each area of work.
2. The Proposed programme budget for 2004-2005 has therefore been prepared on the basis that country activities are an integral part of each area of work. In order to allow for a greater comparability between the two bienniums it had been decided to include, in the present proposals, an estimate of country activities for each area of work in the approved 2002-2003 provision. The lump-sum amount is thus broken down, while the total stays within the overall regular budget approved for 2002-2003 by the Health Assembly in 2001.
3. The members of the two Committees felt that it would facilitate the review by the Executive Board if information on the amounts and the regional distribution of those regular budget adjustments by area of work could be provided for the current biennium. The enclosed table shows that information.

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 allocated to regions as follows							
	of which estimated at country level	Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	
Communicable disease surveillance	27'026	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
<b>Total: Substantive areas of work</b>	<b>842'654</b>	<b>336'005</b>	<b>119'533</b>	<b>41'549</b>	<b>69'766</b>	<b>11'665</b>	<b>52'832</b>	<b>40'660</b>