

# ANNEXES

**DETAILED ALLOCATION BY AREA OF WORK AND OFFICE (REGULAR**

Area of work	Regular							
	Africa		The Americas		South-East Asia		Europe	
	Country	Regional	Country	Regional	Country	Regional	Country	Regional
Communicable disease surveillance	5 506	1 852	352	1 150	2 137	819	286	359
Communicable disease prevention, eradication and control	3 293	1 177	4 344	4 031	1 350	342	0	52
Research and product development for communicable diseases	215	392	0	0	110	26	0	0
<b>Malaria</b>	2 088	1 167	44	513	2 089	726	104	52
<b>Tuberculosis</b>	1 591	1 012	0	456	1 625	394	351	854
<b>Subtotal: Communicable diseases</b>	<b>12 693</b>	<b>5 600</b>	<b>4 740</b>	<b>6 150</b>	<b>7 311</b>	<b>2 307</b>	<b>741</b>	<b>1 317</b>
<b>Surveillance, prevention and management of noncommunicable diseases</b>	2 552	2 534	1 465	545	3 234	394	535	872
<b>Tobacco</b>	262	723	0	412	1 984	446	258	493
Health promotion	4 990	714	1 709	493	1 587	345	291	484
Injuries and disabilities	208	284	0	0	1 003	366	42	52
<b>Mental health and substance abuse</b>	1 458	1 393	108	1 584	1 375	404	641	833
<b>Subtotal: Noncommunicable diseases and mental health</b>	<b>9 470</b>	<b>5 648</b>	<b>3 282</b>	<b>3 034</b>	<b>9 183</b>	<b>1 955</b>	<b>1 767</b>	<b>2 734</b>
<b>Child and adolescent health</b>	3 131	1 259	39	593	2 187	819	219	545
Research and programme development in reproductive health	1 495	1 718	1 648	0	654	51	104	0
<b>Making pregnancy safer</b>	3 148	2 164	0	316	2 545	537	272	575
Women's health	560	889	37	0	370	342	21	52
<b>HIV/AIDS</b>	3 046	3 112	108	518	2 035	727	207	1 163
<b>Subtotal: Family and community health</b>	<b>11 380</b>	<b>9 142</b>	<b>1 832</b>	<b>1 427</b>	<b>7 791</b>	<b>2 476</b>	<b>823</b>	<b>2 335</b>
Sustainable development	2 065	1 684	1 025	794	1 196	778	143	635
Nutrition	1 930	962	73	1 154	584	342	75	493
<b>Health and environment</b>	4 491	2 325	4 787	1 795	4 191	1 052	292	2 789
<b>Food safety</b>	1 336	413	465	477	970	306	79	462
Emergency preparedness and response	2 151	1 264	0	0	1 095	342	83	505
<b>Subtotal: Sustainable development and healthy environments</b>	<b>11 973</b>	<b>6 648</b>	<b>6 350</b>	<b>4 220</b>	<b>8 036</b>	<b>2 820</b>	<b>672</b>	<b>4 884</b>
<b>Essential medicines: access, quality and rational use</b>	2 245	1 659	402	265	2 840	445	247	493
Immunization and vaccine development	1 597	428	332	1 380	1 362	457	165	596
<b>Blood safety and clinical technology</b>	1 286	1 932	49	636	1 261	481	68	340
<b>Subtotal: Health technology and pharmaceuticals</b>	<b>5 128</b>	<b>4 019</b>	<b>783</b>	<b>2 281</b>	<b>5 463</b>	<b>1 383</b>	<b>480</b>	<b>1 429</b>

**BUDGET) AND TOTAL ESTIMATE FOR OTHER SOURCES, 2004-2005 (US\$ THOUSAND)**

Budget								Other sources	Grand total
Eastern Mediterranean		Western Pacific		Subtotal		Global	Total		
Country	Regional	Country	Regional	Country	Regional				
1 895	461	1 369	895	11 545	5 536	10 108	27 189	55 000	82 189
808	670	971	205	10 766	6 477	7 623	24 866	103 000	127 866
0	0	0	0	325	418	2 936	3 679	100 000	103 679
1 650	660	1 375	1 206	7 350	4 324	6 262	17 936	128 000	145 936
1 235	447	834	1 027	5 636	4 190	2 718	12 544	158 000	170 544
<b>5 588</b>	<b>2 238</b>	<b>4 549</b>	<b>3 333</b>	<b>35 622</b>	<b>20 945</b>	<b>29 647</b>	<b>86 214</b>	<b>544 000</b>	<b>630 214</b>
1 251	495	1 445	966	10 482	5 806	8 071	24 359	23 000	47 359
296	430	480	545	3 280	3 049	4 034	10 363	27 000	37 363
1 432	722	872	446	10 881	3 204	3 183	17 268	32 000	49 268
304	368	335	134	1 892	1 204	2 232	5 328	13 000	18 328
558	486	685	578	4 825	5 278	4 795	14 898	19 000	33 898
<b>3 841</b>	<b>2 501</b>	<b>3 817</b>	<b>2 669</b>	<b>31 360</b>	<b>18 541</b>	<b>22 315</b>	<b>72 216</b>	<b>114 000</b>	<b>186 216</b>
1 219	399	612	561	7 407	4 176	4 853	16 436	64 000	80 436
0	59	55	54	3 956	1 882	3 573	9 411	58 000	67 411
812	598	401	666	7 178	4 856	1 657	13 691	26 000	39 691
36	304	0	41	1 024	1 628	1 597	4 249	11 000	15 249
811	584	521	686	6 728	6 790	5 278	18 796	140 000	158 796
<b>2 878</b>	<b>1 944</b>	<b>1 589</b>	<b>2 008</b>	<b>26 293</b>	<b>19 332</b>	<b>16 958</b>	<b>62 583</b>	<b>299 000</b>	<b>361 583</b>
3 117	524	0	0	7 546	4 415	3 423	15 384	11 000	26 384
178	269	233	293	3 073	3 513	3 301	9 887	16 000	25 887
2 802	1 568	1 827	2 215	18 390	11 744	11 299	41 433	39 000	80 433
407	383	521	378	3 778	2 419	3 611	9 808	11 000	20 808
721	273	28	111	4 078	2 495	1 759	8 332	63 000	71 332
<b>7 225</b>	<b>3 017</b>	<b>2 609</b>	<b>2 997</b>	<b>36 865</b>	<b>24 586</b>	<b>23 393</b>	<b>84 844</b>	<b>140 000</b>	<b>224 844</b>
1 242	533	1 044	864	8 020	4 259	7 379	19 658	34 000	53 658
1 194	463	707	975	5 357	4 299	7 621	17 277	419 000	436 277
1 552	675	770	242	4 986	4 306	5 375	14 667	8 000	22 667
<b>3 988</b>	<b>1 671</b>	<b>2 521</b>	<b>2 081</b>	<b>18 363</b>	<b>12 864</b>	<b>20 375</b>	<b>51 602</b>	<b>461 000</b>	<b>512 602</b>

**DETAILED ALLOCATION BY AREA OF WORK AND OFFICE (REGULAR**

Area of work	Regular							
	Africa		The Americas		South-East Asia		Europe	
	Country	Regional	Country	Regional	Country	Regional	Country	Regional
<b>Evidence for health policy</b>	717	1 552	2 899	1 419	1 655	1 222	574	3 897
Health information management and dissemination	305	3 793	0	2 229	97	913	73	4 946
Research policy and promotion	211	738	0	414	823	497	0	299
<b>Organization of health services</b>	21 287	7 748	12 369	4 607	13 191	2 939	1 563	3 016
<b><u>Subtotal: Evidence and information for policy</u></b>	<b>22 520</b>	<b>13 831</b>	<b>15 268</b>	<b>8 669</b>	<b>15 766</b>	<b>5 571</b>	<b>2 210</b>	<b>12 158</b>
Governing bodies	0	1 417	0	289	0	308	0	676
Resource mobilization, and external cooperation and partnerships	409	2 074	0	1 184	814	371	580	545
<b><u>Subtotal: External relations and governing bodies</u></b>	<b>409</b>	<b>3 491</b>	<b>0</b>	<b>1 473</b>	<b>814</b>	<b>679</b>	<b>580</b>	<b>1 221</b>
Programme planning, monitoring and evaluation	0	832	0	0	391	849	0	1 369
Human resources development	0	2 519	0	659	0	737	0	2 340
Budget and financial management	0	3 713	0	1 666	0	872	0	1 575
Infrastructure and informatics services	0	13 283	0	2 785	0	2 978	0	8 968
<b><u>Subtotal: General management</u></b>	<b>0</b>	<b>20 347</b>	<b>0</b>	<b>5 110</b>	<b>391</b>	<b>5 436</b>	<b>0</b>	<b>14 252</b>
Director-General, Regional Directors and independent functions	0	1 768	0	795	0	1 434	0	1 232
<b><u>Subtotal: Director-General, Regional Directors and independent functions</u></b>	<b>0</b>	<b>1 768</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>1 434</b>	<b>0</b>	<b>1 232</b>
WHO's presence in countries	52 953	1 129	9 985	0	17 414	0	6 650	810
<b><u>Subtotal: WHO's presence in countries</u></b>	<b>52 953</b>	<b>1 129</b>	<b>9 985</b>	<b>0</b>	<b>17 414</b>	<b>0</b>	<b>6 650</b>	<b>810</b>
<b><u>TOTAL: Substantive areas of work</u></b>	<b>126 526</b>	<b>71 623</b>	<b>42 240</b>	<b>33 159</b>	<b>72 169</b>	<b>24 061</b>	<b>13 923</b>	<b>42 372</b>
Exchange rate hedging	0	0	0	0	0	0	0	0
Real Estate Fund	0	0	0	0	0	0	0	0
Information Technology Fund	0	0	0	0	0	0	0	0
Security Fund	0	0	0	0	0	0	0	0
<b><u>Subtotal: Miscellaneous</u></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand total</b>	<b>126 526</b>	<b>71 623</b>	<b>42 240</b>	<b>33 159</b>	<b>72 169</b>	<b>24 061</b>	<b>13 923</b>	<b>42 372</b>
Regional totals	198 149		75 399		96 230		56 295	

**BUDGET) AND TOTAL ESTIMATE FOR OTHER SOURCES, 2004-2005 (US\$ THOUSAND) (continued)**

Budget								Other sources	Grand total
Eastern Mediterranean		Western Pacific		Subtotal		Global	Total		
Country	Regional	Country	Regional	Country	Regional				
995	988	467	905	7 307	9 983	13 968	31 258	53 000	84 258
684	1 390	10	1 690	1 169	14 961	13 661	29 791	20 000	49 791
1 401	467	60	263	2 495	2 678	4 393	9 566	10 000	19 566
12 979	5 909	12 336	3 712	73 725	27 931	9 654	111 310	55 000	166 310
<b>16 059</b>	<b>8 754</b>	<b>12 873</b>	<b>6 570</b>	<b>84 696</b>	<b>55 553</b>	<b>41 676</b>	<b>181 925</b>	<b>138 000</b>	<b>319 925</b>
0	238	0	479	0	3 407	19 263	22 670	3 000	25 670
201	768	1 040	1 835	3 044	6 777	13 317	23 138	11 000	34 138
<b>201</b>	<b>1 006</b>	<b>1 040</b>	<b>2 314</b>	<b>3 044</b>	<b>10 184</b>	<b>32 580</b>	<b>45 808</b>	<b>14 000</b>	<b>59 808</b>
0	712	0	273	391	4 035	2 666	7 092	2 000	9 092
0	1 083	0	806	0	8 144	8 918	17 062	20 000	37 062
0	1 383	0	1 190	0	10 399	12 830	23 229	26 000	49 229
0	5 535	0	6 329	0	39 878	57 562	97 440	63 000	160 440
<b>0</b>	<b>8 713</b>	<b>0</b>	<b>8 598</b>	<b>391</b>	<b>62 456</b>	<b>81 976</b>	<b>144 823</b>	<b>111 000</b>	<b>255 823</b>
0	2 647	0	1 976	0	9 852	12 676	22 528	4 000	26 528
<b>0</b>	<b>2 647</b>	<b>0</b>	<b>1 976</b>	<b>0</b>	<b>9 852</b>	<b>12 676</b>	<b>22 528</b>	<b>4 000</b>	<b>26 528</b>
12 418	0	12 418	154	111 838	2 093	1 001	114 932	37 000	151 932
<b>12 418</b>	<b>0</b>	<b>12 418</b>	<b>154</b>	<b>111 838</b>	<b>2 093</b>	<b>1 001</b>	<b>114 932</b>	<b>37 000</b>	<b>151 932</b>
<b>52 198</b>	<b>32 491</b>	<b>41 416</b>	<b>32 700</b>	<b>348 472</b>	<b>236 406</b>	<b>282 597</b>	<b>867 475</b>	<b>1 862 000</b>	<b>2 729 475</b>
0	0	0	0	0	0	15 000	15 000	5 000	20 000
0	0	0	0	0	0	6 000	6 000	0	6 000
0	0	0	0	0	0	10 000	10 000	25 000	35 000
0	0	0	0	0	0	3 000	3 000	6 000	9 000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34 000</b>	<b>34 000</b>	<b>36 000</b>	<b>70 000</b>
<b>52 198</b>	<b>32 491</b>	<b>41 416</b>	<b>32 700</b>	<b>348 472</b>	<b>236 406</b>	<b>316 597</b>	<b>901 475</b>	<b>1 898 000</b>	<b>2 799 475</b>
84 689		74 116							

**ALLOCATION FOR THE REGULAR BUDGET AND ESTIMATE FOR OTHER**

Area of work	Regular budget				% increase/ (decrease)
	2002-2003		2004-2005		
		%		%	
Communicable disease surveillance	27 026	3.2	27 189	3.1	1
Communicable disease prevention, eradication and control	32 792	3.9	24 866	2.9	(24)
Research and product development for communicable diseases	4 589	0.5	3 679	0.4	(20)
Malaria	15 767	1.9	17 936	2.1	14
Tuberculosis	10 288	1.2	12 544	1.4	22
Surveillance, prevention and management of noncommunicable diseases	23 088	2.7	24 359	2.8	6
Tobacco	9 024	1.1	10 363	1.2	15
Health promotion	17 874	2.1	17 268	2.0	(3)
Injuries and disabilities	5 973	0.7	5 328	0.6	(11)
Mental health and substance abuse	15 718	1.9	14 898	1.7	(5)
Child and adolescent health	14 929	1.8	16 436	1.9	10
Research and programme development in reproductive health	11 205	1.3	9 411	1.1	(16)
Making pregnancy safer	12 572	1.5	13 691	1.6	9
Women's health	4 847	0.6	4 249	0.5	(12)
HIV/AIDS	16 325	1.9	18 796	2.2	15
Sustainable development	15 824	1.9	15 384	1.8	(3)
Nutrition	9 424	1.1	9 887	1.1	5
Health and environment	40 792	4.8	41 433	4.8	2
Food safety	8 009	1.0	9 808	1.1	22
Emergency preparedness and response	7 978	0.9	8 332	1.0	4
Essential medicines: access, quality and rational use	19 434	2.3	19 658	2.3	1
Immunization and vaccine development	19 424	2.3	17 277	2.0	(11)
Blood safety and clinical technology	15 118	1.8	14 667	1.7	(3)
Evidence for health policy	29 509	3.5	31 258	3.6	6
Health information management and dissemination	31 829	3.8	29 791	3.4	(6)
Research policy and promotion	9 380	1.1	9 566	1.1	2
Organization of health services	113 133	13.4	111 310	12.8	(2)
Governing bodies	21 439	2.5	22 670	2.6	6
Resource mobilization, and external cooperation and partnerships	25 550	3.0	23 138	2.7	(9)
Programme planning, monitoring and evaluation	7 338	0.9	7 092	0.8	(3)
Human resources development	15 678	1.9	17 062	2.0	9
Budget and financial management	23 318	2.8	23 229	2.7	0
Infrastructure and informatics services	93 531	11.1	97 440	11.2	4
Director-General, Regional Directors and independent functions	21 528	2.6	22 528	2.6	5
WHO's presence in countries	92 401	11.0	114 932	13.2	24
<b>SUBTOTAL</b>	<b>842 654</b>	<b>100</b>	<b>867 475</b>	<b>100</b>	<b>3</b>
Exchange rate hedging	10 000		15 000		50
Real Estate Fund	3 000		6 000		100
Information Technology Fund	0		10 000		N/A
Security Fund	0		3 000		N/A
<b>TOTAL</b>	<b>855 654</b>		<b>901 475</b>		<b>5</b>

N/A = Not applicable

## SOURCES BY AREA OF WORK FOR 2002-2003 AND 2004-2005 (US\$ THOUSAND)

Other sources					Total budget				
2002-2003		2004-2005		% increase/ (decrease)	2002-2003		2004-2005		% increase/ (decrease)
	%		%			%		%	
57 000	4.1	55 000	3.0	(4)	84 026	3.8	82 189	3.0	(2)
122 000	8.8	103 000	5.5	(16)	154 792	7.0	127 866	4.7	(17)
84 500	6.1	100 000	5.4	18	89 089	4.0	103 679	3.8	16
110 000	8.0	128 000	6.9	16	125 767	5.7	145 936	5.3	16
100 000	7.2	158 000	8.5	58	110 288	5.0	170 544	6.2	55
7 000	0.5	23 000	1.2	229	30 088	1.4	47 359	1.7	57
19 500	1.4	27 000	1.5	38	28 524	1.3	37 363	1.4	31
28 000	2.0	32 000	1.7	14	45 874	2.1	49 268	1.8	7
8 500	0.6	13 000	0.7	53	14 473	0.7	18 328	0.7	27
17 000	1.2	19 000	1.0	12	32 718	1.5	33 898	1.2	4
64 000	4.6	64 000	3.4	0	78 929	3.6	80 436	2.9	2
61 000	4.4	58 000	3.1	(5)	72 205	3.2	67 411	2.5	(7)
31 500	2.3	26 000	1.4	(17)	44 072	2.0	39 691	1.5	(10)
12 000	0.9	11 000	0.6	(8)	16 847	0.8	15 249	0.6	(9)
120 000	8.7	140 000	7.5	17	136 325	6.1	158 796	5.8	16
9 500	0.7	11 000	0.6	16	25 324	1.1	26 384	1.0	4
7 500	0.5	16 000	0.9	113	16 924	0.8	25 887	0.9	53
28 000	2.0	39 000	2.1	39	68 792	3.1	80 433	2.9	17
5 000	0.4	11 000	0.6	120	13 009	0.6	20 808	0.8	60
43 000	3.1	63 000	3.4	47	50 978	2.3	71 332	2.6	40
31 000	2.2	34 000	1.8	10	50 434	2.3	53 658	2.0	6
171 000	12.4	419 000	22.5	145	190 424	8.6	436 277	16.0	129
15 500	1.1	8 000	0.4	(48)	30 618	1.4	22 667	0.8	(26)
21 000	1.5	53 000	2.8	152	50 509	2.3	84 258	3.1	67
16 000	1.2	20 000	1.1	25	47 829	2.2	49 791	1.8	4
5 000	0.4	10 000	0.5	100	14 380	0.6	19 566	0.7	36
22 500	1.6	55 000	3.0	144	135 633	6.1	166 310	6.1	23
1 000	0.1	3 000	0.2	200	22 439	1.0	25 670	0.9	14
12 000	0.9	11 000	0.6	(8)	37 550	1.7	34 138	1.3	(9)
1 000	0.1	2 000	0.1	100	8 338	0.4	9 092	0.3	9
6 000	0.4	20 000	1.1	233	21 678	1.0	37 062	1.4	71
15 000	1.1	26 000	1.4	73	38 318	1.7	49 229	1.8	28
40 000	2.9	63 000	3.4	58	133 531	6.0	160 440	5.9	20
3 500	0.3	4 000	0.2	14	25 028	1.1	26 528	1.0	6
0	0	37 000	2.0	N/A	92 401	4.2	151 932	5.6	64
<b>1 380 500</b>	<b>100</b>	<b>1 862 000</b>	<b>100</b>	<b>35</b>	<b>2 223 154</b>	<b>100</b>	<b>2 729 475</b>	<b>100</b>	<b>23</b>
0		5 000		N/A	10 000		20 000		100
0		0		N/A	3 000		6 000		100
0		25 000		N/A	0		35 000		N/A
0		6 000		N/A	0		9 000		N/A
<b>1 380 500<sup>1</sup></b>		<b>1 898 000</b>		<b>37</b>	<b>2 236 154</b>		<b>2 799 475</b>		<b>25</b>

<sup>1</sup> The total for Other sources in 2002-2003 includes US\$ 85 million (or 6.3%) that were shown for country-level activities not attributed to specific areas of work in document PB/2002-2003.