
Programme budget 2006–2007: update

1. Resolution WHA58.4 adopted the Programme budget 2006–2007 with estimated biennial expenditure to achieve the expected results totalling US\$ 3313 million. Of this amount, some 72% or US\$ 2398 million was to be funded by voluntary contributions.
2. This greater reliance on voluntary contributions to finance such a significant portion of WHO's results poses challenges with respect to aligning voluntary contributions with budgetary needs and to ensuring equitable funding of the activities approved by Member States.
3. In response to this challenging financing environment, the Secretariat has put in place new resource mobilization initiatives to increase the level of core, flexible voluntary contributions available during the biennium. Further, it has established operational processes to monitor and assess gaps in financing of the programme budget and to make recommendations on the allocation of these flexible resources.
4. The key to success of these initiatives is accurate information on financing gaps that exist in the Organization. In this regard, the Secretariat has revised the voluntary contribution budget for 2006–2007 to include, inter alia, new activities related to the evolving global public-health environment and other initiatives that had not been considered at the time the Secretariat prepared the Programme budget 2006–2007 and the governing bodies adopted it. The attached table gives an updated estimate of expected expenditures under the Programme budget 2006–2007.
5. The overall figures for the regular budget remain unchanged from those adopted by the Health Assembly, namely, a total of slightly more than US\$ 915 million. However, the table shows the shifts made to date in the regular budget and accommodated within the customary 10% flexibility afforded to the Director-General.
6. The estimates for expected expenditure from voluntary contributions have now grown to US\$ 2755 million from the US\$ 2398 million estimated at the time the budget was adopted. The increase stems largely from the expectation of additional resources associated with the tuberculosis drug facility, pandemic influenza preparedness, the Global Alliance for Vaccines and Immunization, and the Conference of the Parties to the WHO Framework Convention on Tobacco Control.

ACTION BY THE PROGRAMME, BUDGET AND ADMINISTRATION COMMITTEE

7. The Committee is invited to note the report.

Estimated expenditure from regular budget and voluntary contributions by area of work, 2006-2007 (US\$ thousand)

Area of work	Programme budget 2006-2007			Revised			Change (%)		
	Regular budget	Voluntary contributions	All sources	Regular budget	Voluntary contributions	All sources	Regular budget	Voluntary contributions	All sources
Essential health technologies	12 139	15 043	27 182	11 712	16 547	28 259	-3.5	10.0	4.0
Child and adolescent health	27 453	73 047	100 500	23 491	75 004	98 495	-14.4	2.7	-2.0
Communicable disease prevention and control	20 059	132 924	152 983	22 213	132 924	155 137	10.7		1.4
Communicable disease research	3 757	104 700	108 457	3 961	104 700	108 661	5.4		0.2
Epidemic alert and response	47 925	83 194	131 119	47 041	182 594	229 635	-1.8	119.5	75.1
Essential medicines	17 029	44 939	61 968	17 341	53 839	71 180	1.8	19.8	14.9
Emergency preparedness and response	9 035	100 402	109 437	10 187	100 402	110 589	12.8		1.1
Food safety	8 390	15 327	23 717	9 309	17 627	26 936	11.0	15.0	13.6
Health financing and social protection	16 145	26 830	42 975	11 286	28 822	40 108	-30.1	7.4	-6.7
HIV/AIDS	16 148	244 502	260 650	14 807	258 745	273 552	-8.3	5.8	4.9
Health promotion	14 577	37 569	52 146	16 289	38 070	54 359	11.7	1.3	4.2
Human resources for health	38 987	41 013	80 000	41 687	52 661	94 348	6.9	28.4	17.9
Policy-making for health in development	16 160	23 373	39 533	18 621	29 203	47 824	15.2	24.9	21.0
Health systems policies and service delivery	43 302	69 548	112 850	44 868	88 365	133 233	3.6	27.1	18.1
Health information, evidence and research policy	21 151	53 435	74 586	21 945	69 255	91 200	3.8	29.6	22.3
Violence, injuries and disabilities	4 973	15 031	20 004	4 760	17 628	22 388	-4.3	17.3	11.9
Immunization and vaccine development	14 371	485 784	500 155	14 740	512 369	527 109	2.6	5.5	5.4
Malaria	15 085	122 424	137 509	14 327	122 424	136 751	-5.0		-0.6
Mental health and substance abuse	12 772	16 992	29 764	12 560	19 492	32 052	-1.7	14.7	7.7
Making pregnancy safer	24 857	39 160	64 017	20 666	40 294	60 960	-16.9	2.9	-4.8
Surveillance, prevention and management of chronic, noncommunicable diseases	30 728	25 375	56 103	29 372	33 375	62 747	-4.4	31.5	11.8
Nutrition	9 431	14 667	24 098	10 005	17 077	27 082	6.1	16.4	12.4
Health and environment	36 799	53 613	90 412	35 312	53 613	88 925	-4.0		-1.6
Reproductive health	8 074	58 793	66 867	9 461	68 498	77 959	17.2	16.5	16.6
Tobacco	13 856	15 337	29 193	12 054	26 214	38 268	-13.0	70.9	31.1
Tuberculosis	11 836	122 690	134 526	10 802	222 690	233 492	-8.7	81.5	73.6
Gender, women and health	4 373	13 330	17 703	4 282	13 330	17 612	-2.1		-0.5
Subtotal technical areas of work	499 412	2 049 042	2 548 454	493 099	2 395 762	2 888 861	-1.3	16.9	13.4
Planning, resource coordination and oversight	12 213	13 479	25 692	15 429	13 479	28 908	26.3		12.5
Direction	26 787	11 417	38 204	29 813	11 417	41 230	11.3		7.9
Budget and financial management	21 827	21 050	42 877	21 220	21 050	42 270	-2.8		-1.4
Governing bodies	24 933	10 446	35 379	25 685	10 446	36 131	3.0		2.1
Human resources management in WHO	22 384	29 489	51 873	22 009	29 489	51 498	-1.7		-0.7
Infrastructure and logistics	68 524	61 259	129 783	66 642	61 259	127 901	-2.7		-1.5
Knowledge management and information technology	57 319	80 861	138 180	58 157	88 861	147 018	1.5	9.9	6.4
External relations	17 783	15 043	32 826	17 933	15 043	32 976	0.8		0.5
WHO's core presence in countries	128 624	59 979	188 603	129 982	61 979	191 961	1.1	3.3	1.8
Subtotal enabling areas of work	380 394	303 023	683 417	386 870	313 023	699 893	1.7	3.3	2.4
Subtotal	879 806	2 352 065	3 231 871	879 969	2 708 785	3 588 754	0.0	15.2	11.0
Information Technology Fund	10 000	15 000	25 000	9 954	15 000	24 954	-0.5		-0.2
Exchange rate hedging	15 000	5 000	20 000	14 932	5 000	19 932	-0.5		-0.3
Security Fund	3 000	20 000	23 000	2 986	20 000	22 986	-0.5		-0.1
Real Estate Fund	7 509	6 061	13 570	7 474	6 061	13 535	-0.5		-0.3
Total	915 315	2 398 126	3 313 441	915 315	2 754 846	3 670 161	0.0	14.9	10.8