



**World Health
Organization**

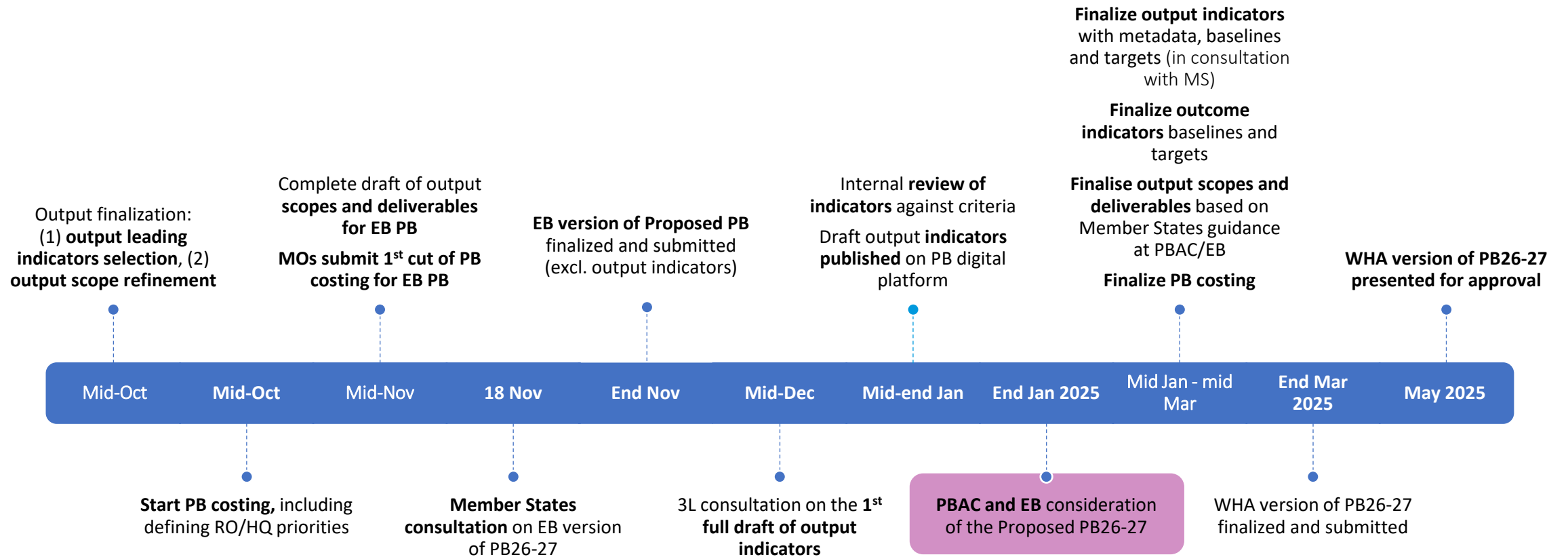
Proposed Programme Budget 2026-2027

Executive Board version

Geneva, January 2025

Programme budget development from RCs to WHA: Milestones

PB digital platform to be used to communicate PB developments throughout the process and especially in between the governing bodies documents



Feedback from RCs:

Strong agreement

Country priority setting process and results

Joint assessment of results

Continue improving **transparent resource allocation** to country level

Continue **consulting with Member States** on overall PB development.

Differing views

Budget increase proposed (USD 550 M) could “water down” the impact of AC increase

Scenario to follow on Emergency Operations and Appeals segment

Scenario 1: keep as is at US\$1B, increase as needed

Scenario 2: Increase to US\$2.8B (size of Global Health Emergency Appeal)

AC increase: strong support from many, some asked for more gradual approach/scenarios and more budget details

Proposed programme Budget 2026-2027: the road to EB

Incorporates lessons learned from GPW 13 and RC 2024 recommendations

Key Improvements:

GPW14 results, prioritization, budget alignment

Building Trust and Confidence:

robust monitoring, transparent resource allocation, joint assessment

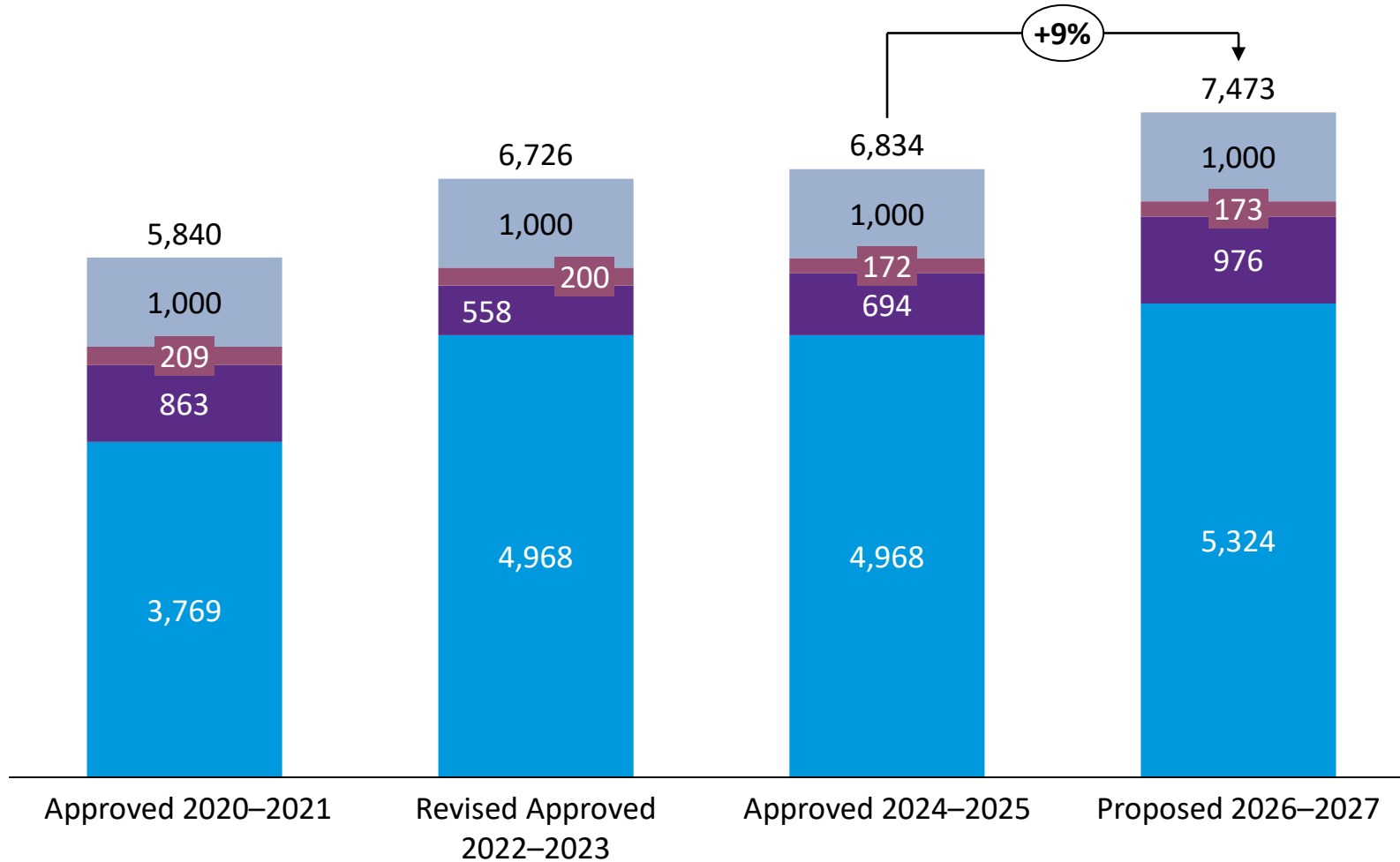
Consultations:

3 levels of the Organization consulted, multiple Member States consultations

Budget segment	Approved Programme budget 2024-2025	Proposed programme budget 2026-2027 - Regional committees version	Proposed programme budget 2026-2027 - MS consultations version	Proposed programme budget 2026-2027 - Executive Board version	Variance (EB vs 24-25)	Increase (EB vs 24-25)
Base programmes	4 968.2	5 530.2	5 303.6	5 324.1	355.9	7%
Polio eradication	694.3	976.3	976.3	976.3	282.0	41%
Special programmes	171.7	162.4	166.4	172.8	1.1	1%
Emergency operations and appeals	1 000.0	1 000.0	1 000.0	1 000.0	0.0	0%
Total	6 834.2	7 668.9	7 446.3	7 473.2	639.0	9%

A version that evolved with consultations

Total Proposed Programme Budget 2026-2027



\$7.4 B For the four PB segments

From 24-25 level
9% (7% Base)

\$639 M Increase, mostly in base and Polio eradication segments

Indicators: next steps for the EB and the WHA:

At the Executive Board:

- Proposed outcome indicators, with available baselines and targets, and
- Proposed output indicators
- will be available on the [Programme Budget 2026–2027 Digital Platform](#) website by 24 January 2025.

At the World Health Assembly:

- Full list of outcome and output indicators, with baselines and targets, will be presented to the WHA in May 2025, as a part of PB 2026-27.

On the output indicators, we request feedback from MS on:

- **Which proposed indicators are the most relevant?**
- **Are there any gaps?**

Questions for Member States

- Is proposed budget agreeable, including areas to be strengthened?
- Have Member States identified any programmatic issue (i.e. duplication, inconsistency, gap) that the Secretariat must deal with between now and the EB?
- Any initial feedback on proposed simplified reporting focusing on indicators, and outcome/output indicator linkages?
- Is the proposed AC increased supported?

Thank you!



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