



WORLD HEALTH ORGANIZATION

FIFTY-EIGHTH WORLD HEALTH ASSEMBLY
Provisional agenda item 11

PBPA/2002-2003 Corr.1
4 April 2005

Programme budget 2002-2003: Performance assessment report

CORRIGENDUM

The following correction should be made to the Performance assessment report issued in January 2005.

Kindly replace the table on Programme budget and expenditure by area of work for 2002-2003 with the table below:

Table. Programme budget and expenditure by area of work for 2002-2003

Area of work	Programme budget (US\$ thousand)	Expenditure (US\$ thousand)	Implementation rate as a percentage of programme budget (%)
Communicable disease surveillance	70 743	72 012	101.8
Communicable disease prevention, eradication and control	141 911	144 526	101.8
Research and product development for communicable diseases	88 876	66 696	75.0
Malaria	118 212	89 006	75.3
Tuberculosis	104 650	78 546	75.1
Surveillance, prevention and management of noncommunicable diseases	20 029	22 031	110.0
Tobacco	25 208	22 927	91.0
Health promotion	34 739	31 447	90.5
Disability/injury prevention and rehabilitation	12 047	16 726	138.8
Mental health and substance abuse	28 147	16 616	59.0
Child and adolescent health	72 127	44 082	61.1
Research and programme development in reproductive health	67 252	53 903	80.2
Making pregnancy safer	37 157	13 539	36.4
Women's health	15 524	6 472	41.7
HIV/AIDS	129 812	55 854	43.0
Sustainable development	18 419	21 385	116.1
Nutrition	14 475	14 044	97.0
Health and environment	50 076	56 560	112.9

Area of work	Programme budget (US\$ thousand)	Expenditure (US\$ thousand)	Implementation rate as a percentage of programme budget (%)
Food safety	10 399	7 940	76.4
Emergency preparedness and response	46 999	210 983	448.9
Essential medicines: access, quality and rational use	42 063	37 015	88.0
Immunization and vaccine development	184 692	401 286	217.3
Blood safety and clinical technology	25 727	15 748	61.2
Evidence for health policy	43 225	41 447	95.9
Health information management and dissemination	46 370	39 506	85.2
Research policy and promotion	11 114	12 551	112.9
Organization of health services	57 923	55 725	96.2
Governing bodies	22 439	23 505	104.8
Resource mobilization, and external cooperation and partnerships	35 307	52 316	148.2
Budget and management reform	7 932	9 348	117.9
Human resources development	21 678	40 624	187.4
Financial management	38 318	38 352	100.1
Informatics and infrastructure services	133 531	150 378	112.6
Director-General, Regional Directors and independent functions	25 028	30 954	123.7
Total – areas of work	1 801 649	1 994 140	110.7
Country programmes	421 005	318 347 ¹	75.6
Total – programme budget	2 222 654²	2 312 487³	104.0

¹ The figure reflects expenditure from the regular budget only. Direct expenditure under country programmes totalling US\$ 368 963 000 from other sources is recorded under the area of work where it occurred.

² The total budget, which accounts for miscellaneous income of US\$ 13 000 000, is US\$ 2 236 154 000. The total operational budget, which accounts for total transfers effected and unallocated balance of US\$ -16 864 000, is US\$ 2 219 290 000. For details, refer to Table 2 in the Financial Report and Audited Financial Statements for the period 1 January 2002 – 31 December 2003 and Report of the External Auditor to the World Health Assembly (see document A57/20).

³ The total expenditure, which accounts for the expenditure of US\$ 4 874 000 from miscellaneous income, is US\$ 2 317 361 000. For details, refer to Table 2 in the Financial Report and Audited Financial Statements for the period 1 January 2002 – 31 December 2003 and Report of the External Auditor to the World Health Assembly (ibid.).

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