



WORLD HEALTH ORGANIZATION

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Proposed programme budget for the financial period 2004-2005

1. The Proposed programme budget 2004-2005 incorporates cost increases under the regular budget.¹ As stated in paragraph 17, one of the cost increases relates to the proposals made by the International Civil Service Commission (ICSC) regarding salaries of staff in the professional and higher categories. The impact of these proposals on WHO's regular budget was originally estimated at 1.8% of total costs, or slightly under US\$ 15 million.
2. United Nations General Assembly resolution 57/285 considerably reduces the increases that had been recommended by the Commission. The estimated impact of this decision on the proposed programme budget for 2004-2005 would reduce the originally estimated increase due to the salary changes from 1.8% to about 0.9%.
3. On that basis, Annexes 1 and 2 of the Proposed programme budget have been amended as shown in the attached tables which set out the revised figures.
4. As can be seen from these two tables, the proposed regular budget for the substantive areas of work now amounts to US\$ 867 475 000, or an increase of slightly less than 3% as compared with the corresponding figure for 2002-2003 (US\$ 842 654 000).
5. As these changes also affect data set out in Part I of the Proposed programme budget and the resources tables associated with each area of work, the relevant adjustments will be incorporated in the revised version of the proposed programme budget to be submitted to the Fifty-sixth World Health Assembly in May 2003.

¹ Document PPB/2004-2005.

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	2 127	830	286	359
Communicable disease prevention, eradication and control	3 293	1 177	4 344	4 031	1 344	347	0	52
Research and product development for communicable diseases	215	392	0	0	109	27	0	0
Malaria	2 088	1 167	44	513	2 254	737	104	52
Tuberculosis	1 591	1 012	0	456	1 729	399	351	854
<u>Subtotal: Communicable diseases</u>	12 693	5 600	4 740	6 150	7 563	2 340	741	1 317
Surveillance, prevention and management of noncommunicable diseases	2 552	2 534	1 465	545	3 300	399	535	872
Tobacco	262	723	0	412	1 934	453	258	493
Health promotion	4 990	714	1 709	493	1 580	350	291	484
Injuries and disabilities	208	284	0	0	998	371	42	52
Mental health and substance abuse	1 458	1 393	108	1 584	1 341	410	641	833
<u>Subtotal: Noncommunicable diseases and mental health</u>	9 470	5 648	3 282	3 034	9 153	1 983	1 767	2 734
Child and adolescent health	3 131	1 259	39	593	2 139	830	219	545
Research and programme development in reproductive health	1 495	1 718	1 648	0	651	52	104	0
Making pregnancy safer	3 148	2 164	0	316	2 474	544	272	575
Women's health	560	889	37	0	368	347	21	52
HIV/AIDS	3 046	3 112	108	518	2 005	738	207	1 163
<u>Subtotal: Family and community health</u>	11 380	9 142	1 832	1 427	7 637	2 511	823	2 335
Sustainable development	2 065	1 684	1 025	794	1 191	789	143	635
Nutrition	1 930	962	73	1 154	581	347	75	493
Health and environment	4 491	2 325	4 787	1 795	4 078	1 066	292	2 789
Food safety	1 336	413	465	477	974	311	79	462
Emergency preparedness and response	2 151	1 264	0	0	1 090	347	83	505
<u>Subtotal: Sustainable development and healthy environments</u>	11 973	6 648	6 350	4 220	7 914	2 860	672	4 884
Essential medicines: access, quality and rational use	2 245	1 659	402	265	2 839	451	247	493
Immunization and vaccine development	1 597	428	332	1 380	1 355	464	165	596
Blood safety and clinical technology	1 286	1 932	49	636	1 230	488	68	340
<u>Subtotal: Health technology and pharmaceuticals</u>	5 128	4 019	783	2 281	5 424	1 403	480	1 429

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	11 535	5 547	10 108	27 190	55 000	82 190
808	670	971	205	10 760	6 482	7 623	24 865	103 000	127 865
0	0	0	0	324	419	2 936	3 679	100 000	103 679
1 650	660	1 375	1 206	7 515	4 335	6 262	18 112	128 000	146 112
1 235	447	834	1 027	5 740	4 195	2 718	12 653	158 000	170 653
5 588	2 238	4 549	3 333	35 874	20 978	29 647	86 499	544 000	630 499
1 251	495	1 445	966	10 548	5 811	8 071	24 430	23 000	47 430
296	430	480	545	3 230	3 056	4 034	10 320	27 000	37 320
1 432	722	872	446	10 874	3 209	3 183	17 266	32 000	49 266
304	368	335	134	1 887	1 209	2 232	5 328	13 000	18 328
558	486	685	578	4 791	5 284	4 795	14 870	19 000	33 870
3 841	2 501	3 817	2 669	31 330	18 569	22 315	72 214	114 000	186 214
1 219	399	612	561	7 359	4 187	4 853	16 399	64 000	80 399
0	59	55	54	3 953	1 883	3 573	9 409	58 000	67 409
812	598	401	666	7 107	4 863	1 657	13 627	26 000	39 627
36	304	0	41	1 022	1 633	1 597	4 252	11 000	15 252
811	584	521	686	6 698	6 801	5 278	18 777	140 000	158 777
2 878	1 944	1 589	2 008	26 139	19 367	16 958	62 464	299 000	361 464
3 117	524	0	0	7 541	4 426	3 423	15 390	11 000	26 390
178	269	233	293	3 070	3 518	3 301	9 889	16 000	25 889
2 802	1 568	1 827	2 215	18 227	11 758	11 299	41 334	39 000	80 334
407	383	521	378	3 782	2 424	3 611	9 817	11 000	20 817
721	273	28	111	4 073	2 500	1 759	8 332	63 000	71 332
7 225	3 017	2 609	2 997	36 743	24 626	23 393	84 762	140 000	224 762
1 242	533	1 044	864	8 019	4 265	7 379	19 663	34 000	53 663
1 194	463	707	975	5 350	4 309	7 621	17 277	419 000	436 277
1 552	675	770	242	4 955	4 313	5 375	14 643	8 000	22 643
3 988	1 671	2 521	2 081	18 324	12 884	20 375	51 583	461 000	512 583

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
Evidence for health policy	717	1 552	2 899	1 419	1 756	986	574	3 897
Health information management and dissemination	305	3 793	0	2 229	96	821	73	4 946
Research policy and promotion	211	738	0	414	819	504	0	299
Organization of health services	21 287	7 748	12 369	4 607	13 229	2 687	1 563	3 016
<u>Subtotal: Evidence and information for policy</u>	22 520	13 831	15 268	8 669	15 900	4 998	2 210	12 158
Governing bodies	0	1 417	0	289	0	260	0	676
Resource mobilization, and external cooperation and partnerships	409	2 074	0	1 184	810	376	580	545
<u>Subtotal: External relations and governing bodies</u>	409	3 491	0	1 473	810	636	580	1 221
Programme planning, monitoring and evaluation	0	832	0	0	389	871	0	1 369
Human resources development	0	2 519	0	659	0	748	0	2 340
Budget and financial management	0	3 713	0	1 666	0	895	0	1 575
Informatics and infrastructure services	0	13 283	0	2 785	0	3 052	0	8 968
<u>Subtotal: General management</u>	0	20 347	0	5 110	389	5 566	0	14 252
Director-General, Regional Directors and independent functions	0	1 768	0	795	0	1 455	0	1 232
<u>Subtotal: Director-General, Regional Directors and independent functions</u>	0	1 768	0	795	0	1 455	0	1 232
WHO's presence in countries	52 953	1 129	9 985	0	17 688	0	6 650	810
<u>Subtotal: WHO's presence in countries</u>	52 953	1 129	9 985	0	17 688	0	6 650	810
<u>TOTAL: Substantive areas of work</u>	126 526	71 623	42 240	33 159	72 478	23 752	13 923	42 372
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
<u>Subtotal: Miscellaneous</u>	0	0	0	0	0	0	0	0
Grand total	126 526	71 623	42 240	33 159	72 478	23 752	13 923	42 372
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	7 408	9 747	13 968	31 123	53 000	84 123
684	1 390	10	1 690	1 168	14 869	13 661	29 698	20 000	49 698
1 401	467	60	263	2 491	2 685	4 393	9 569	10 000	19 569
12 979	5 909	12 336	3 712	73 763	27 679	9 654	111 096	55 000	166 096
16 059	8 754	12 873	6 570	84 830	54 980	41 676	181 486	138 000	319 486
0	238	0	479	0	3 359	19 263	22 622	3 000	25 622
201	768	1 040	1 835	3 040	6 782	13 317	23 139	11 000	34 139
201	1 006	1 040	2 314	3 040	10 141	32 580	45 761	14 000	59 761
0	712	0	273	389	4 057	2 666	7 112	2 000	9 112
0	1 083	0	806	0	8 155	8 918	17 073	20 000	37 073
0	1 383	0	1 190	0	10 422	12 830	23 252	26 000	49 252
0	5 535	0	6 329	0	39 952	57 562	97 514	63 000	160 514
0	8 713	0	8 598	389	62 586	81 976	144 951	111 000	255 951
0	2 647	0	1 976	0	9 873	12 676	22 549	4 000	26 549
0	2 647	0	1 976	0	9 873	12 676	22 549	4 000	26 549
12 418	0	12 418	154	112 112	2 093	1 001	115 206	37 000	152 206
12 418	0	12 418	154	112 112	2 093	1 001	115 206	37 000	152 206
52 198	32 491	41 416	32 700	348 781	236 097	282 597	867 475	1 862 000	2 729 475
0	0	0	0	0	0	10 000	10 000	0	10 000
0	0	0	0	0	0	6 000	6 000	0	6 000
0	0	0	0	0	0	15 000	15 000	30 000	45 000
0	0	0	0	0	0	3 000	3 000	6 000	9 000
0	0	0	0	0	0	34 000	34 000	36 000	70 000
52 198	32 491	41 416	32 700	348 781	236 097	316 597	901 475	1 898 000	2 799 475
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	27 190	3.1	1
Communicable disease prevention, eradication and control	32 792	3.9	24 865	2.9	(24)
Research and product development for communicable diseases	4 589	0.5	3 679	0.4	(20)
Malaria	15 767	1.9	18 112	2.1	15
Tuberculosis	10 288	1.2	12 653	1.5	23
Surveillance, prevention and management of noncommunicable diseases	23 088	2.7	24 430	2.8	6
Tobacco	9 024	1.1	10 320	1.2	14
Health promotion	17 874	2.1	17 266	2.0	(3)
Injuries and disabilities	5 973	0.7	5 328	0.6	(11)
Mental health and substance abuse	15 718	1.9	14 870	1.7	(5)
Child and adolescent health	14 929	1.8	16 399	1.9	10
Research and programme development in reproductive health	11 205	1.3	9 409	1.1	(16)
Making pregnancy safer	12 572	1.5	13 627	1.6	8
Women's health	4 847	0.6	4 252	0.5	(12)
HIV/AIDS	16 325	1.9	18 777	2.2	15
Sustainable development	15 824	1.9	15 390	1.8	(3)
Nutrition	9 424	1.1	9 889	1.1	5
Health and environment	40 792	4.8	41 334	4.8	1
Food safety	8 009	1.0	9 817	1.1	23
Emergency preparedness and response	7 978	0.9	8 332	1.0	4
Essential medicines: access, quality and rational use	19 434	2.3	19 663	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	14 643	1.7	(3)
Evidence for health policy	29 509	3.5	31 123	3.6	5
Health information management and dissemination	31 829	3.8	29 698	3.4	(7)
Research policy and promotion	9 380	1.1	9 569	1.1	2
Organization of health services	113 133	13.4	111 096	12.8	(2)
Governing bodies	21 439	2.5	22 622	2.6	6
Resource mobilization, and external cooperation and partnerships	25 550	3.0	23 139	2.7	(9)
Programme planning, monitoring and evaluation	7 338	0.9	7 112	0.8	(3)
Human resources development	15 678	1.9	17 073	2.0	9
Budget and financial management	23 318	2.8	23 252	2.7	0
Informatics and infrastructure services	93 531	11.1	97 514	11.2	4
Director-General, Regional Directors and independent functions	21 528	2.6	22 549	2.6	5
WHO's presence in countries	92 401	11.0	115 206	13.3	25
SUBTOTAL	842 654	100	867 475	100	3
Exchange rate hedging	10 000		10 000		0
Real Estate Fund	3 000		6 000		100
Information Technology Fund	0		15 000		N/A
Security Fund	0		3 000		N/A
TOTAL	855 654		901 475		5

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	(4)	84 026	3.8	(2)
122 000	8.8	(16)	154 792	7.0	(17)
84 500	6.1	18	89 089	4.0	16
110 000	8.0	16	125 767	5.7	16
100 000	7.2	58	110 288	5.0	55
7 000	0.5	229	30 088	1.4	58
19 500	1.4	38	28 524	1.3	31
28 000	2.0	14	45 874	2.1	7
8 500	0.6	53	14 473	0.7	27
17 000	1.2	12	32 718	1.5	4
64 000	4.6	0	78 929	3.6	2
61 000	4.4	(5)	72 205	3.2	(7)
31 500	2.3	(17)	44 072	2.0	(10)
12 000	0.9	(8)	16 847	0.8	(9)
120 000	8.7	17	136 325	6.1	16
9 500	0.7	16	25 324	1.1	4
7 500	0.5	113	16 924	0.8	53
28 000	2.0	39	68 792	3.1	17
5 000	0.4	120	13 009	0.6	60
43 000	3.1	47	50 978	2.3	40
31 000	2.2	10	50 434	2.3	6
171 000	12.4	145	190 424	8.6	129
15 500	1.1	(48)	30 618	1.4	(26)
21 000	1.5	152	50 509	2.3	67
16 000	1.2	25	47 829	2.2	4
5 000	0.4	100	14 380	0.6	36
22 500	1.6	144	135 633	6.1	22
1 000	0.1	200	22 439	1.0	14
12 000	0.9	(8)	37 550	1.7	(9)
1 000	0.1	100	8 338	0.4	9
6 000	0.4	233	21 678	1.0	71
15 000	1.1	73	38 318	1.7	29
40 000	2.9	58	133 531	6.0	20
3 500	0.3	14	25 028	1.1	6
0	0	N/A	92 401	4.2	65
1 380 500	1 862 000	35	2 223 150	2 729 470	23
0	0	N/A	10 000	10 000	0
0	0	N/A	3 000	6 000	100
0	30 000	N/A	0	45 000	N/A
0	6 000	N/A	0	9 000	N/A
1 380 500	1 898 000	37	2 236 150	2 799 470	25

¹ 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.

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