



# WORLD HEALTH ORGANIZATION

EXECUTIVE BOARD  
115th Session  
Provisional agenda item 5.2

EB115/INF.DOC./4  
23 December 2004

## Proposed programme budget 2006-2007

### Comparison with the Programme budget 2004-2005

1. The areas of work in the Proposed programme budget 2006-2007 are not fully identical with those in the Programme budget 2004-2005. The titles of some areas of work have been changed to reflect better their scope and content; others have been revised to ensure greater internal consistency. Changes have occurred mainly in areas relating to health systems to correlate with the way in which WHO works at regional and country levels, and in Knowledge management and information technology, recognizing the links between the two areas. Infrastructure and logistics have been moved into a separate area.
2. Table 1 below sets out the 2004-2005 areas of work as they appear in the Programme budget 2004-2005 and their equivalents in the Proposed programme budget 2006-2007.

**TABLE 1. AREAS OF WORK PROGRAMME BUDGET 2004-2005 AND PROPOSED PROGRAMME BUDGET 2006-2007**

Areas of work Programme budget 2004-2005	Areas of work Proposed programme budget 2006-2007
Communicable disease prevention, eradication and control	<b>Communicable disease prevention and control</b>
Research and product development for communicable diseases	<b>Communicable disease research</b>
Communicable disease surveillance	<b>Epidemic alert and response</b>
Malaria	<b>Malaria</b>
Tuberculosis	<b>Tuberculosis</b>
HIV/AIDS	<b>HIV/AIDS</b>
Surveillance, prevention and management of noncommunicable diseases	<b>Surveillance, prevention and management of chronic, noncommunicable diseases</b>
Health promotion	<b>Health promotion</b>
Mental health and substance abuse	<b>Mental health and substance abuse</b>
Tobacco	<b>Tobacco</b>

Areas of work Programme budget 2004-2005	Areas of work Proposed programme budget 2006-2007
Nutrition	<b>Nutrition</b>
Health and environment	<b>Health and environment</b>
Food safety	<b>Food safety</b>
Injuries and disabilities	<b>Violence, injuries and disabilities</b>
Research and programme development in reproductive health	<b>Reproductive health</b>
Making pregnancy safer	<b>Making pregnancy safer</b>
Women's health	<b>Gender, women and health</b>
Child and adolescent health	<b>Child and adolescent health</b>
Immunization and vaccine development	<b>Immunization and vaccine development</b>
Essential medicines: access, quality and rational use	<b>Essential medicines</b>
Blood safety and clinical technology	<b>Essential health technologies</b>
Sustainable development	<b>Policy-making for health in development</b>
Evidence for health policy – <i>Partly</i> Organization of health services – <i>Partly</i>	<b>Health system policies and service delivery</b>
Organization of health services – <i>Partly</i>	<b>Human resources for health</b>
Evidence for health policy – <i>Partly</i> Organization of health services – <i>Partly</i>	<b>Health financing and social protection</b>
Evidence for health policy – <i>Partly</i> Research policy and promotion Organization of health services – <i>Partly</i>	<b>Health information, evidence and research policy</b>
Emergency preparedness and response	<b>Emergency preparedness and response</b>
WHO's presence in countries Resource mobilization and external cooperation – <i>Partly</i>	<b>WHO's core presence in countries</b>
Health information management and dissemination Infrastructure and informatics services – <i>Partly</i> Budget and financial management – <i>Partly</i>	<b>Knowledge management and information technology</b>
Programme planning, monitoring and evaluation Resource mobilization and external cooperation and partnerships – <i>Partly</i> Director-General, Regional Directors and independent functions – <i>Partly</i>	<b>Planning, resource coordination and oversight</b>
Human resources development Budget and financial management – <i>Partly</i>	<b>Human resources management in WHO</b>
Budget and financial management	<b>Budget and financial management</b>

Areas of work Programme budget 2004-2005	Areas of work Proposed programme budget 2006-2007
Infrastructure and informatics services – <i>Partly</i>	<b>Infrastructure and logistics</b>
Governing bodies	<b>Governing bodies</b>
Resource mobilization and external cooperation and partnerships – <i>Partly</i>	<b>External relations</b>
Director-General, Regional Directors and independent functions – <i>Partly</i>	<b>Direction</b>

3. The Proposed programme budget was prepared through an Organization-wide participatory and iterative process, involving dialogue between countries, regional offices and headquarters. Using results-based budgeting, it builds on WHO's work over recent bienniums and sets out new and emerging areas of global concern where greater focus is required. These priorities, identified by the Director-General from among recent Health Assembly resolutions receive greater emphasis and additional resources in order to achieve significantly better results. The priorities are: Epidemic alert and response; Making pregnancy safer; Child and adolescent health; Surveillance, prevention and management of chronic, noncommunicable diseases; Tobacco; and Planning, resource coordination and oversight.

4. Tables 2 and 3 below make it possible to compare the budget proposed for 2006-2007 with that approved for budget 2004-2005. The figures for 2004-2005 have been adjusted to reflect the changes described in paragraph 1. The titles of the areas of work are those of the Proposed programme budget 2006-2007.

**TABLE 2. PROPOSED PROGRAMME BUDGET 2006-2007  
COMPARISON BASELINE PROGRAMME BUDGET 2004-2005  
BY AREA OF WORK AND SOURCE OF FUNDING**

Area of work	Regular budget			Voluntary contributions			Total		
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Communicable disease prevention and control	23 096	20 867	-10	109 155	132 116	21	132 251	152 983	16
Communicable disease research	3 536	3 812	8	106 092	104 645	-1	109 628	108 457	-1
Epidemic alert and response	35 130	49 838	42	57 819	81 281	41	92 949	131 119	41
Malaria	16 577	15 665	-6	107 831	121 844	13	124 408	137 509	11
Tuberculosis	11 822	12 399	5	111 415	122 127	10	123 237	134 526	9
HIV/AIDS	17 546	16 839	-4	199 252	243 811	22	216 798	260 650	20
Surveillance, prevention and management of chronic, noncommunicable diseases	22 590	32 144	42	14 102	23 959	70	36 692	56 103	53
Health promotion	14 732	15 376	4	32 255	32 770	2	46 987	48 146	2
Mental health and substance abuse	13 931	13 282	-5	9 591	16 482	72	23 522	29 764	27
Tobacco	9 584	14 472	51	10 576	14 721	39	20 160	29 193	45
Nutrition	9 209	9 820	7	10 839	14 278	32	20 048	24 098	20
Health and environment	38 897	38 400	-1	46 693	52 012	11	85 590	90 412	6
Food safety	9 147	8 699	-5	12 979	15 018	16	22 126	23 717	7
Violence, injuries and disabilities	4 844	5 159	7	12 360	12 346	0	17 204	17 505	2
Reproductive health	8 777	8 367	-5	55 970	57 500	3	64 747	65 867	2
Making pregnancy safer	13 039	26 248	101	25 081	37 769	51	38 120	64 017	68
Gender, women and health	3 921	4 550	16	10 773	13 153	22	14 694	17 703	20

Area of work	Regular budget			Voluntary contributions			Total		
	Total			Total					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Child and adolescent health	15 324	28 838	88	50 914	71 662	41	66 238	100 500	52
Immunization and vaccine development	15 913	14 832	-7	417 928	366 379	-12	433 841	381 211	-12
Essential medicines	18 166	17 665	-3	31 914	44 303	39	50 080	61 968	24
Essential health technologies	13 614	12 583	-8	10 426	18 599	78	24 040	31 182	30
Policy-making for health in development	20 047	16 942	-15	14 287	22 591	58	34 334	39 533	15
Health systems policies and service delivery	57 909	45 494	-21	35 351	70 855	100	93 260	116 349	25
Human resources for health	52 488	40 891	-22	22 582	36 740	63	75 070	77 631	3
Health financing and social protection	10 752	16 738	56	17 157	26 237	53	27 909	42 975	54
Health information, evidence and research policy	19 625	22 019	12	27 439	35 567	30	47 064	57 586	22
Emergency preparedness and response	7 863	8 207	4	110 813	97 193	-12	118 676	105 400	-11
WHO's core presence in countries	114 409	136 066	19	37 508	61 710	65	151 917	197 776	30
Knowledge management and information technology	53 877	58 665	9	62 017	79 515	28	115 894	138 180	19
Planning, resource coordination and oversight	9 452	12 675	34	6 846	14 915	118	16 298	27 590	69
Human resources management in WHO	21 884	22 878	5	26 833	28 995	8	48 717	51 873	6
Budget and financial management	21 550	22 489	4	19 018	23 666	24	40 568	46 155	14
Infrastructure and logistics	67 881	69 622	3	52 312	64 060	22	120 193	133 682	11
Governing bodies	23 895	25 379	6	5 920	12 009	103	29 815	37 388	25
External relations	17 720	18 253	3	15 875	16 873	6	33 595	35 126	5
Direction	27 364	28 593	4	10 077	10 840	8	37 441	39 433	5

Area of work	Regular budget			Voluntary contributions			Total		
	Total			Total					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Exchange rate hedging	15 000	15 000	0	5 000	5 000	0	20 000	20 000	0
Real Estate Fund	6 000	7 600	27	0	5 970		6 000	13 570	126
Information Technology Fund	10 000	10 000	0	25 000	15 000	-40	35 000	25 000	-29
Security Fund	3 000	3 717	24	6 000	9 510	59	9 000	13 227	47
Total	880 111	951 083	8	1 944 000	2 234 021	15	2 824 111	3 185 104	13

**TABLE 3. PROPOSED PROGRAMME BUDGET 2006-2007  
COMPARISON BASELINE PROGRAMME BUDGET 2004-2005  
BY AREA OF WORK AND ORGANIZATIONAL LEVEL  
(All sources of funding)**

Area of work	Total									Total		
	Countries			Regions			Headquarters			Total		
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Communicable disease prevention and control	39 549	63 481	61	51 594	50 976	-1	41 108	38 526	-6	132 251	152 983	16
Communicable disease research	814	3 275	302	10 902	6 397	-41	97 912	98 785	1	109 628	108 457	-1
Epidemic alert and response	24 305	52 121	114	35 167	44 423	26	33 477	34 575	3	92 949	131 119	41
Malaria	43 308	55 767	29	45 964	47 167	3	35 136	34 575	-2	124 408	137 509	11
Tuberculosis	71 672	68 147	-5	25 313	38 719	53	26 252	27 660	5	123 237	134 526	9
HIV/AIDS	134 455	163 010	21	55 588	68 004	22	26 755	29 636	11	216 798	260 650	20
Surveillance, prevention and management of chronic, noncommunicable diseases	11 135	25 019	125	9 588	14 982	56	15 969	16 102	1	36 692	56 103	53
Health promotion	15 022	17 731	18	8 084	9 670	20	23 881	20 745	-13	46 987	48 146	2
Mental health and substance abuse	9 396	13 696	46	7 352	8 659	18	6 774	7 409	9	23 522	29 764	27
Tobacco	5 470	12 778	134	8 136	9 204	13	6 554	7 211	10	20 160	29 193	45
Nutrition	5 473	8 990	64	4 881	8 193	68	9 694	6 915	-29	20 048	24 098	20
Health and environment	30 400	38 287	26	27 688	25 947	-6	27 502	26 178	-5	85 590	90 412	6
Food safety	8 653	8 652	0	6 830	8 348	22	6 643	6 717	1	22 126	23 717	7

Area of work	Total									Total		
	Countries			Regions			Headquarters					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Violence, injuries and disabilities	5 299	6 672	26	3 189	4 610	45	8 716	6 223	-29	17 204	17 505	2
Reproductive health	13 025	12 599	-3	4 612	7 036	53	47 110	46 232	-2	64 747	65 867	2
Making pregnancy safer	13 166	33 982	158	12 952	19 169	48	12 002	10 866	-9	38 120	64 017	68
Gender, women and health	3 401	5 656	66	3 158	4 144	31	8 135	7 903	-3	14 694	17 703	20
Child and adolescent health	19 483	42 769	120	24 202	34 022	41	22 553	23 709	5	66 238	100 500	52
Immunization and vaccine development	221 442	193 318	-13	145 381	123 682	-15	67 018	64 211	-4	433 841	381 211	-12
Essential medicines	13 915	25 236	81	8 441	11 048	31	27 724	25 684	-7	50 080	61 968	24
Essential health technologies	7 143	11 312	58	4 826	8 016	66	12 071	11 854	-2	24 040	31 182	30
Policy-making for health in development	17 426	19 300	11	8 054	10 552	31	8 854	9 681	9	34 334	39 533	15
Health systems policies and service delivery	47 902	58 813	23	21 031	33 432	59	24 327	24 104	-1	93 260	116 349	25
Human resources for health	45 085	42 701	-5	17 323	22 384	29	12 662	12 546	-1	75 070	77 631	3
Health financing and social protection	9 941	19 864	100	7 001	12 245	75	10 967	10 866	-1	27 909	42 975	54
Health information, evidence and research policy	20 716	27 021	30	13 386	17 723	32	12 962	12 842	-1	47 064	57 586	22
Emergency preparedness and response	97 875	77 634	-21	13 471	19 863	47	7 330	7 903	8	118 676	105 400	-11



Area of work	Total									Total		
	Countries			Regions			Headquarters					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
WHO's core presence in countries	138 651	176 145	27	7 153	16 692	133	6 113	4 939	-19	151 917	197 776	30
Knowledge management and information technology	9 384	21 140	125	38 306	47 890	25	68 204	69 150	1	115 894	138 180	19
Planning, resource coordination and oversight	1 583	4 961	213	4 957	9 787	97	9 758	12 842	32	16 298	27 590	69
Human resources management in WHO	1 000	479	-52	13 342	16 819	26	34 375	34 575	1	48 717	51 873	6
Budget and financial management	0	330		18 381	23 598	28	22 187	22 227	0	40 568	46 155	14
Infrastructure and logistics	5 000	2 193	-56	40 906	55 424	35	74 287	76 065	2	120 193	133 682	11
Governing bodies	0	58		6 454	11 646	80	23 361	25 684	10	29 815	37 388	25
External relations	2 009	2 183	9	16 884	13 383	-21	14 702	19 560	33	33 595	35 126	5
Direction	0	488		9 488	11 945	26	27 953	27 000	-3	37 441	39 433	5
Exchange rate hedging	0	0		0	0		20 000	20 000	0	20 000	20 000	0
Real Estate Fund	0	620		0	6 950		6 000	6 000	0	6 000	13 570	126
Information Technology Fund	0	0		0	0		35 000	25 000	-29	35 000	25 000	-29
Security Fund	0	558		0	5 169		9 000	7 500	-17	9 000	13 227	47
Total	1 093 098	1 316 986	20	739 985	887 918	20	991 028	980 200	-1	2 824 111	3 185 104	13

= = =

