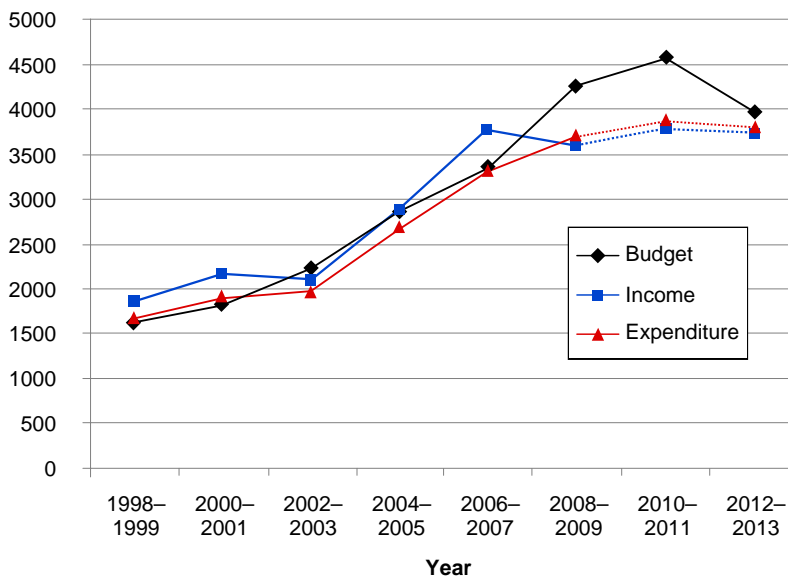


Financing of the World Health Organization

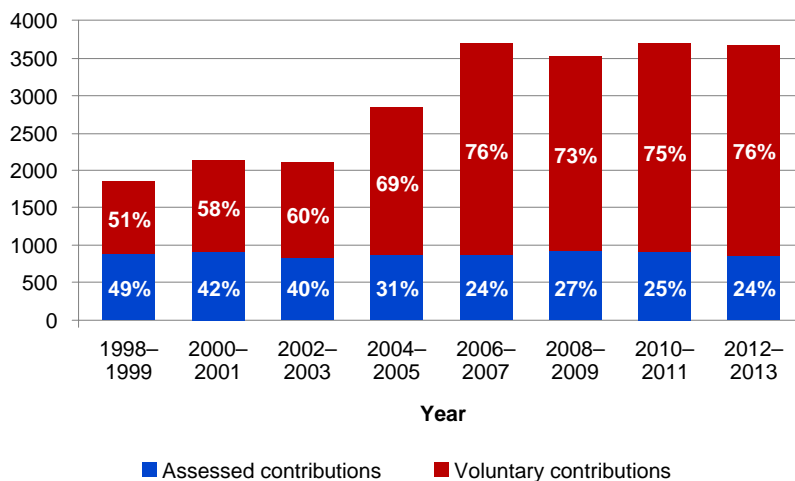
A. TRENDS IN BUDGET, INCOME AND EXPENDITURE

Figure 1: Trends in budget, income and expenditure, 1998–2013 (US\$ millions)¹



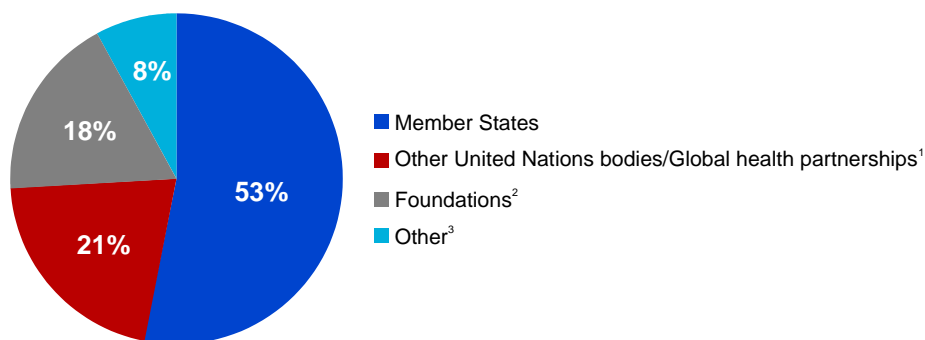
¹Income and expenditure data *exclude* in-kind contributions. For 2010–2011 and 2012–2013 income and expenditure are projected.

Figure 2: Trends in assessed and voluntary contributions, 1998–2013 (US\$ millions)¹



¹Data *exclude* in-kind contributions. For 2010–2011 and 2012–2013, assessed contributions and voluntary contributions are projected.

Figure 3: Sources of voluntary contributions, 2010–2011 (projected)



¹ e.g. United Nations Multi-donor trust funds, GAVI Alliance.

² e.g. United Nations Foundation, Bill & Melinda Gates Foundation.

³ e.g. European Commission, nongovernmental organizations.

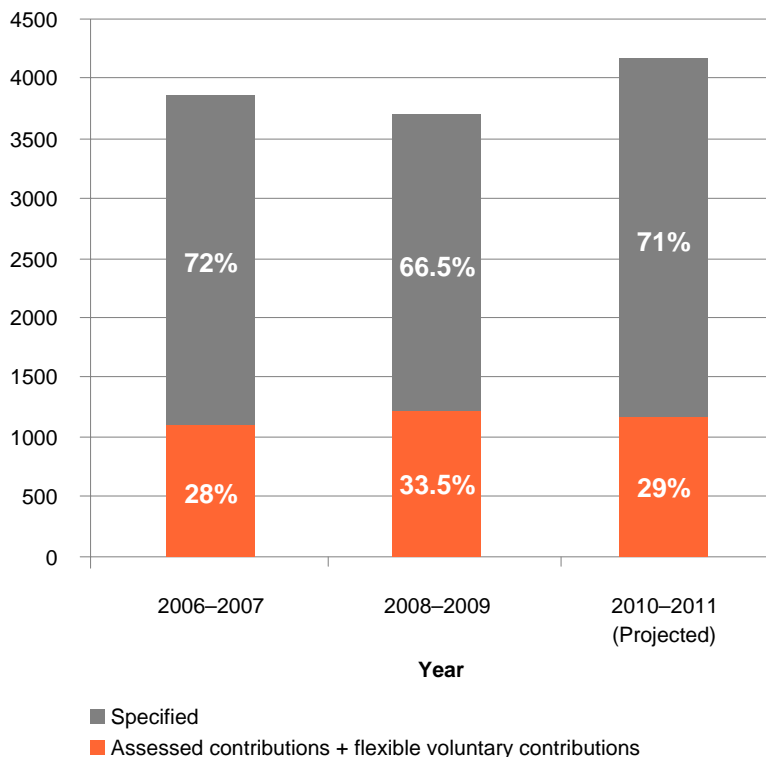
Figure 4: Distribution of salary and activity costs as a percentage of total expenditure, assessed contributions and voluntary contributions, 2010–2011¹



¹ As at 31 August 2011.

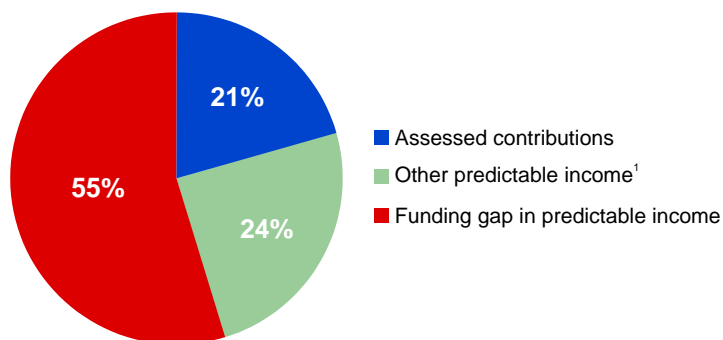
B. TRENDS IN SPECIFIED INCOME

Figure 5: Trends in the proportion of WHO's income that is specified, 2006–2011 (US\$ millions)



C. PREDICTABLE INCOME AS A PROPORTION OF THE PROGRAMME BUDGET

Figure 6: Predictable income at the start of the biennium 2010–2011 (US\$ millions)



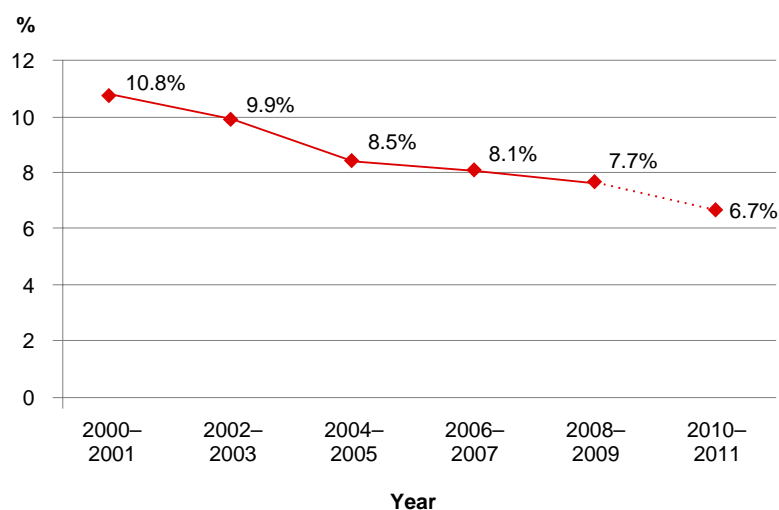
¹ Other predictable income *includes* framework agreements, multi-year agreements and flexible funds provided to the core voluntary contributions account. It *excludes* funds carried forward.

D. TRENDS IN FINANCING OF MANAGEMENT AND ADMINISTRATION

Costs of administration are currently estimated to constitute approximately 15% of overall programme budget expenditure. The majority of administrative costs are financed using assessed contributions and funds generated through a programme support cost levy on voluntary contributions. In 2010 a post occupancy charge on gross salary costs was introduced as an additional levy, to complement the programme support cost levy.

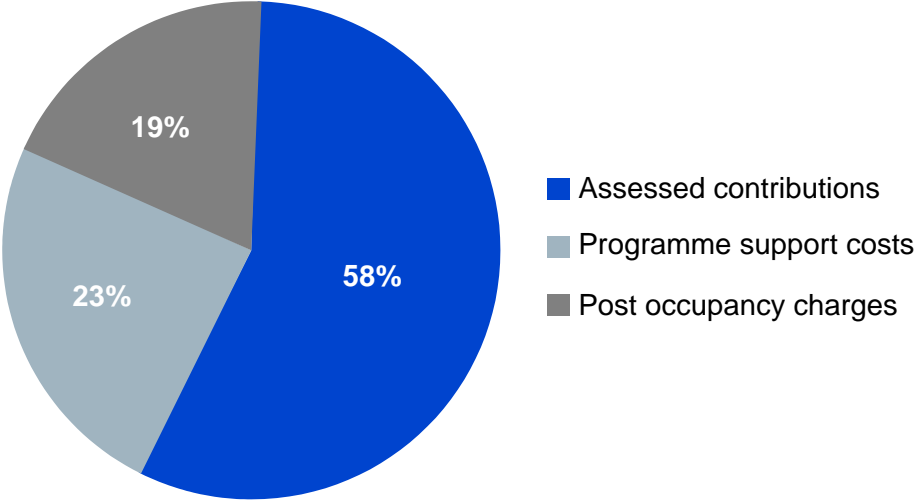
Over the last ten years, income from programme support costs has been steadily declining as a percentage of voluntary contributions as illustrated by Figure 7 below. This has resulted from: (i) United Nations system-wide common agreements for lower rates of programme support costs; (ii) the requirement by some donors of a reduction in the standard 13% rate of programme support costs.

Figure 7: Programme support costs income as a percentage of voluntary contributions, 2000–2011¹



¹ Projections for 2010–2011.

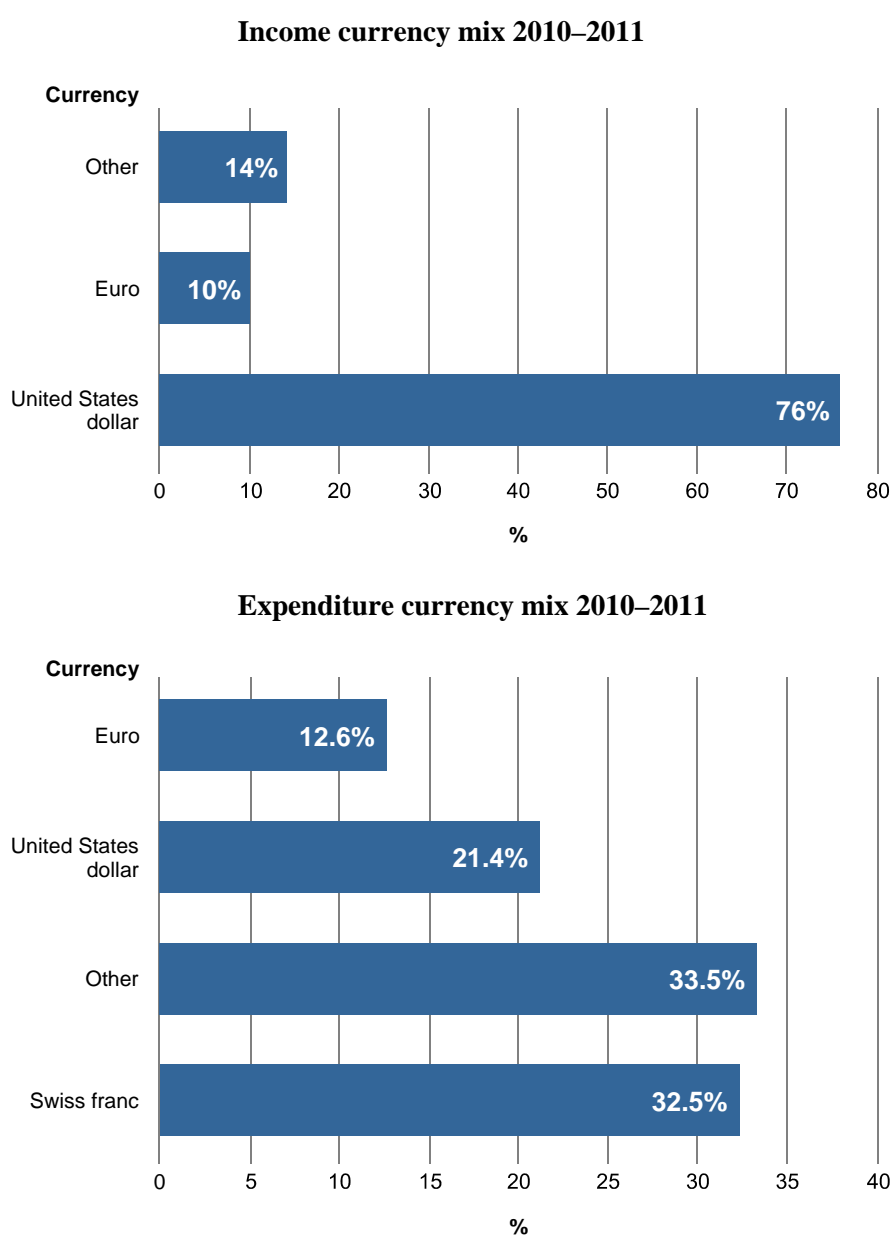
Figure 8: Assessed contributions, programme support costs and post occupancy charges as proportions of funding for administration, 2010–2011 (projected)



E. TRENDS IN EXCHANGE RATES AND THEIR IMPACT ON PURCHASING POWER

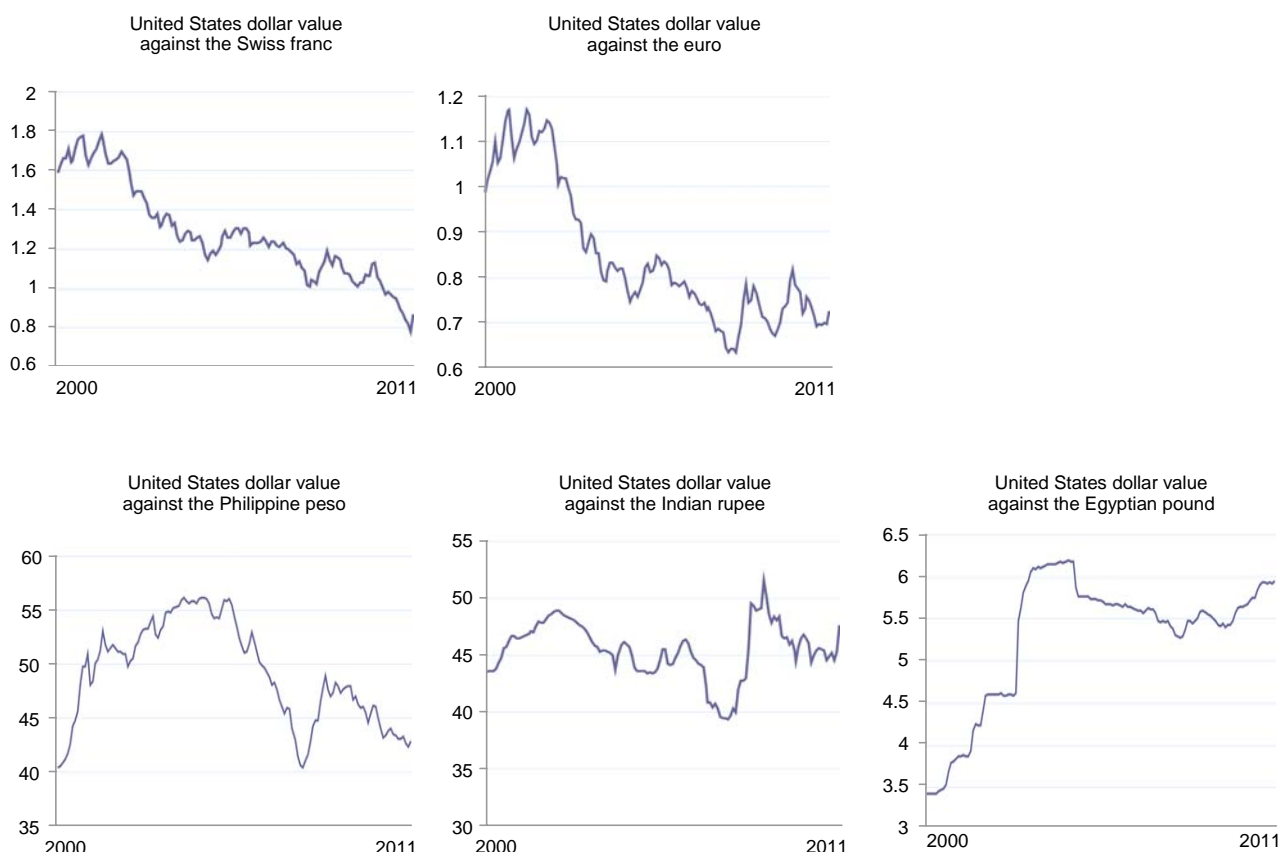
The base currency for WHO is the United States dollar. A large proportion of income and expenditure is in other currencies.

Figure 9: Currency mix, total income and expenditure

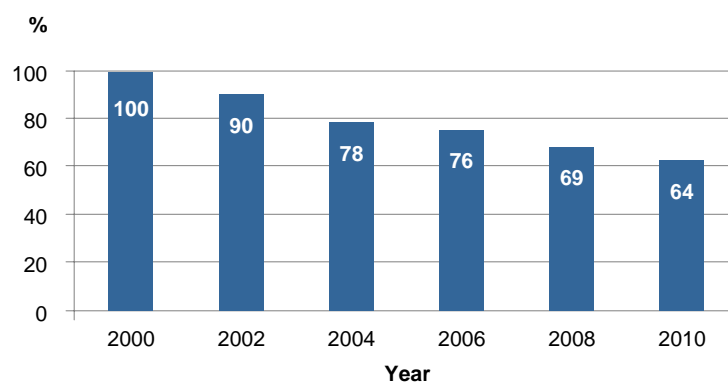


Over the last decade there has been a significant decline in WHO’s purchasing power as currencies of income have devalued against the Swiss franc – the currency in which the Organization has the biggest net expenditure exposure.

Figure 10: Exchange rate movements since 2000 in major offices



The United States dollar has weakened against all major cost currencies for WHO operations, resulting in higher United States dollar costs. The only exception is the Egyptian pound, against which the United States dollar has strengthened over time.

Figure 11: Changes in WHO's weighted purchasing power, 2000–2010¹

¹ Purchasing power compared with 2000.

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