



# WORLD HEALTH ORGANIZATION

**FIFTY-FOURTH WORLD HEALTH ASSEMBLY**  
**Provisional agenda item 12.3**

**A54/6 Corr.1**  
**9 May 2001**

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## **Miscellaneous income budget**

### **Report by the Secretariat**

Further to document A54/5 Corr.1, which amends the cost increase and exchange rate adjustments for the Proposed programme budget for 2002-2003, the attached page updates accordingly Annex 3 of document A54/6.

## ANNEX 3

**PROPOSED REGULAR BUDGET INCORPORATING MISCELLANEOUS INCOME**

	<b>2000-2001</b>	<b>2002-2003</b>
	US\$ thousand	US\$ thousand
Regular budget (at 2000-2001 cost factors)	842 654	842 654
Cost increases (see document A54/5)	-	25 815
Less – Exchange-rate adjustment (see document A54/5)	-	(9 747)
Miscellaneous Income, excluding financial incentive scheme	N/A <sup>1</sup>	32 000
Total regular budget	842 654	890 722
Financial incentive scheme expenditure	N/A <sup>1</sup>	3 000
Total to be financed by Member States	842 654	893 722
Financed by:		
Miscellaneous Income (see Annex 1)		35 111
UNDP reimbursement	1 700	500
Balance of Casual Income		
1998 (resolution WHA52.17)	2 765	
1999 (resolution WHA53.5)	6 373	
Former financial incentive scheme <sup>2</sup>		
1997-1998 (resolution WHA52.20)	5 556	
1999 (resolution WHA53.5)		6 012
2000 (see document A54/25)		6 883
New financial incentive scheme <sup>3</sup>		3 000
Net amount payable by Member States	826 260	842 216

N/A = not applicable

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<sup>1</sup> See Annex 2 for a breakdown of Casual Income expenditures that are not included in the regular budget 2000-2001.

<sup>2</sup> In accordance with resolution WHA41.12, under the former financial incentive scheme amounts earned in 1997 and 1998 are credited to Member States in 2000 and 2001. The credits in 2002 and 2003 arise from earnings in 1999 and 2000. Amounts earned in 2001 under the former scheme will be credited to Member States in 2004-2005.

<sup>3</sup> US\$ 3 million for the new financial incentive scheme is included in the above budget and is also shown as a financing item.