



WORLD HEALTH ORGANIZATION

FIFTY-FOURTH WORLD HEALTH ASSEMBLY
Provisional agenda item 12.2

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Proposed programme budget for 2002-2003

The present document contains illustrations used in the Secretariat's introduction to item 12.2 of the provisional agenda.

Proposed programme budget -2002-2003



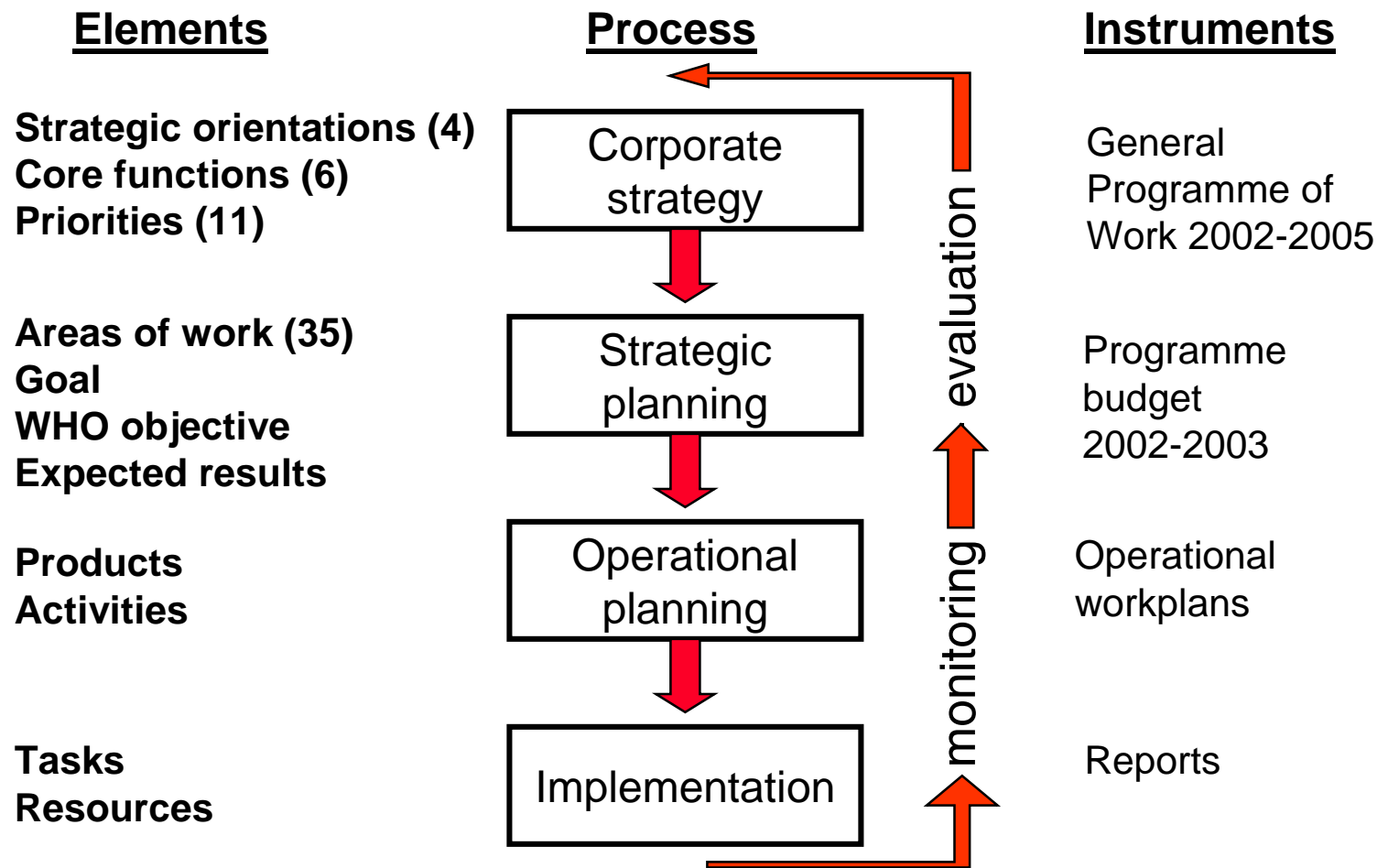
World Health Organization

May 2001

Moving towards “One” WHO

- **The programme budget is a key instrument in the process of reform towards “One” WHO**
- **Preparation of Programme budget 2002-2003 has been significantly different from that of 2000-2001:**
 - **applies principles of results-based budgeting**
 - **jointly prepared by regional offices and headquarters**
 - **global programme budget reviewed in draft by all regional committees**
- **A common headquarters-regional office text was produced which flows from the WHO corporate strategy**

Overall managerial framework



Hierarchy of objectives

Levels	Definitions and terminology
Goal	Higher and long-term development objective to which the work of WHO will contribute
WHO objective	What WHO hopes to influence over the medium term
Expected result	What the Secretariat is directly responsible for during 2002-2003
Products / Services	Day-to-day operations in workplans (not part of programme budget presentation)
Activities	

Programme budget structure

- **For each of the 35 areas of work**
 - **Chapter text**
 - **issues and challenges**
 - **goal**
 - **WHO objective**
 - **expected results**
 - **indicators**
 - **Budget figures**

Sharper focus on priorities

- Malaria
- Tuberculosis
- Noncommunicable diseases
- Tobacco
- Mental health
- Making pregnancy safer
- HIV/AIDS
- Food safety
- Blood safety
- Health systems
- Investment in change

Resource allocation to priority areas (US\$ million)

Regular budget		Total	
2000-2001	2002-2003	2000-2001	2002-2003
108	131(+21%)	329	593(+80%)

Expenditure plan - all sources of funds

(US\$ thousand)

Source of funds	2000-2001	2002-2003	Percentage change
Total regular budget	842 654	842 654	0
Total other sources	1 097 000	1 380 000	+26
Total all sources	1 939 654	2 222 654	+15

Cost increases and exchange rates

- **Headquarters and European Region**
 - Inflation 2.6% and 4.0% respectively
 - Currency adjustment - United Nations rate of exchange May 2001
- **Regions: Africa, the Americas, South-East Asia, Eastern Mediterranean, Western Pacific**
 - US\$ inflation 4.6%; adjusted for expenditure pattern 3.2%
 - No currency adjustment - not included in the Exchange Rate Facility
- **Resulting in:**

	US\$ million
– Cost increase for inflation	25.8
– Currency adjustment	(9.7)
– Net increase	16.1 or 1.9%