

Appropriation resolution for the financial period 2002-2003

The Fifty-fourth World Health Assembly,

1. COMMENDS the Director-General on the further progress in budget reform with the integrated presentation of the proposed programme budget for 2002-2003;
2. NOTES with satisfaction that the proposed programme budget for 2002-2003 has been developed on the basis of a strategic approach to results-based budgeting, and thus complies with earlier resolutions by the Executive Board and the World Health Assembly in this regard;
3. NOTES FURTHER that significant improvements have also been made in the transparency, accountability and effectiveness of the Organization's financial systems in accordance with best management practice, as requested by resolution WHA52.20;
4. RESOLVES to appropriate for the financial period 2002-2003 an amount of US\$ 935 654 000 under the regular budget as follows:

A.

Appropriation section	Amount US\$
1. Communicable diseases	50 892 000
2. Noncommunicable diseases and mental health	40 170 000
3. Family and community health	33 372 000
4. Sustainable development and healthy environments	47 368 000
5. Health technology and pharmaceuticals	34 982 000
6. Evidence and information for policy	94 132 000
7. External relations and governing bodies	44 746 000
8. General management	139 459 000
9. Director-General, Regional Directors and independent functions	21 528 000
10. Country programmes	336 005 000
Subtotal	<u>842 654 000</u>
11. From miscellaneous income:	
11.1 Exchange rate hedging (in lieu of the facility under financial regulation 4.4).....	10 000 000
11.2 Real Estate Fund.....	3 000 000
Subtotal	<u>13 000 000</u>
Effective working budget	855 654 000
12. Transfer to Tax Equalization Fund	80 000 000
Total	<u>935 654 000</u>

B. Amounts not exceeding the appropriations approved under paragraph A shall be available for the payment of obligations incurred during the financial period 1 January 2002 to 31 December 2003 in accordance with the provisions of the Financial Regulations. Notwithstanding the provisions of the present paragraph, the Director-General shall limit the obligations to be incurred during the financial period 2002-2003 to sections 1 to 11.

C. Notwithstanding the provisions of Financial Regulation 4.3, the Director-General is authorized to make transfers between appropriation sections 1 to 10 of the effective working budget up to an amount not exceeding 10% of the amount appropriated for the section from which the transfer is made. All such transfers shall be reported in the financial report for the financial period 2002-2003. Any other transfers required shall be made and reported in accordance with the provisions of Financial Regulation 4.3.

D. The amount required to meet payments under the financial incentive scheme in accordance with Financial Regulation 6.5, estimated at US\$ 3 000 000, shall be financed from miscellaneous income.

E. The appropriations approved under paragraph A shall be financed by assessments on Members and miscellaneous income in accordance with the provisions of resolution WHA54.17 (Assessments for the financial period 2002-2003). In establishing the amounts payable by individual Members in respect of their contributions, there shall be a reduction for the amount estimated in respect of the programme support costs payable by UNDP estimated at US\$ 500 000; the amount standing to their credit in the Tax Equalization Fund, except that the credits of those Members that require staff members of WHO to pay taxes on their emoluments shall be reduced by the estimated amounts of such tax reimbursements to be made by the Organization, and amounts earned under the financial incentive scheme.

5. WELCOMES efforts under way to effect efficiency savings in pursuance of resolution WHA52.20, and requests that such efforts should continue also in 2002-2003, to be applied towards the required adjustments for cost increases and currency fluctuations of US\$ 16 172 000;

6. WELCOMES further the assurance by the Director-General to provide budget information on staffing and categories of expenditure resulting from the operational planning for 2002-2003 to the Executive Board, at its 109th session;

7. REQUESTS that the Executive Board and the Health Assembly should also be regularly informed of other aspects of reform under way, notably in the area of programme monitoring and evaluation;

8. NOTES the estimated expenditure in the programme budget for 2002-2003 to be financed from sources other than the regular budget in an amount of US\$ 1 380 000 000, leading to a total budget under all sources of funds of US\$ 2 235 654 000.

Ninth plenary meeting, 22 May 2001
A54/VR/9

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