



2004-2005 年规划预算方案

2004-2005 年的摊款

秘书处的报告

1. 继执行委员会第 111 届会议（2003 年 1 月）的讨论之后，会员国代表在日内瓦举行了不计成员名额的非正式讨论，目的是争取在第五十六届世界卫生大会上促进有关正规预算整体资助水平和 2004-2005 年摊款比额的讨论。根据这些非正式讨论期间提出的问题和观点，下述段落对总干事原先的建议提供了说明和一些修订。目的是探索在会员国中对这两项重点领域达成一致意见的可能性。
2. 世界卫生组织的规划预算主要由三项收入来源资助。正规预算由会员国的摊款和杂项收入资助。剩余部分由对世界卫生组织的自愿捐款收入资助。本文件仅讨论正规预算及其资助问题。
3. 2002-2003 年期间，关于预算的资助问题出现了一个特殊情况。在讨论了对世界卫生组织采用联合国的最近摊款比额之后，卫生大会决定，替代完全使用杂项收入资助预算的做法，该项收入的部分应用于确保将向根据联合国的最近比额其摊款将有所增加的会员国提供一项减免措施。2002-2003 年减免数额的情况是这些会员国在 2002 年没有增加其会费。然而，2003 年这些国家会费的增加占联合国新摊款比额的四分之一。
4. 总干事原先向卫生大会提交的 2004-2005 年的建议¹如下：
 - 首先，通过允许 2.9% 的名义增长以支付联合国系统内规定高达 0.9% 的薪酬增长和 2% 的总通货膨胀率而建议规划预算的主要部分实际为零增长；

¹ 文件 PB2004-2005 和 A56/35。

- 第二,将正规预算杂项开支部分从 1300 万美元增至 3400 万美元,以支付不动产、职工安全、汇率保值措施和信息技术的额外需求;
- 第三,用所有杂项收入直接资助预算,而不是将部分用于根据联合国新比额会费有所增加的会员国的减免措施。
- 第四,根据以往的做法使用最近的联合国比额作为世界卫生组织摊款比额的基础。

5. 就总体数字而言这意味着下述情况:

	千美元		增长 %
	2002-2003 年	2004-2005 年	
规划预算			
主要领域	842 654	867 475	2.9
杂项开支	13 000	34 000	161.5
总计	855 654	901 475	5.4
由以下款项资助:			
会员国的净摊款	806 500	867 475	7.6
用于减免措施的杂项收入	36 154	-	-
小计	842 654	867 475	2.9
杂项收入	13 000	34 000	161.5
总计	855 654	901 475	5.4

6. 自从提交了上述建议以来暴发了严重急性呼吸道综合征 (SARS)。这一疾病暴发迄今所获的经验强调全球和国家为大量增强预警和反应网络所要求的需求。正在为这项增强工作制定建议。已确定暂时急切需要对正规预算增加 1000 万美元,以确保在 2004-2005 年迅速成功地完成对《国际卫生条例》的修订并迅速增加处理暴发的技术工作人员的数量。

7. 在非正式协商期间,一些代表团对预算的总水平和导致会费的增长表示关切。此外,因为与资助 2002-2003 年预算有关的特别措施,有人提到上述第 5 段所提出的会费 7.6% 的总增长实际上是一个平均增长数额,而不只是对任何一个会员国的增长。2002-2003 年期间未获得任何减免的会员国的会费将大约增加 2.9%。获得减免的很多国家的百分比将大幅度上升,尽管有一些将有所下降。实际的变化将主要反应会员国在联合国新摊款比额与原摊款比额不同位置上的差别。

8. 对于世界卫生组织应用最近的联合国比额表已提出了一些意见。总的来说，几个代表团提到国际劳工组织、粮农组织和联合国教科文组织已采用了联合国的 2002-2003 年比额，并认为包括世界卫生组织在内的所有大型专门机构应如同 2002-2003 年以前一样采用联合国的比额。还有一些人提到，联合国大会曾明确指出不一定要在专门机构中采用其比额。这种考虑产生了其它想法，包括一些继续采取减免措施的可能性。

9. 维持减免措施的一项困难是用于资助这些措施的杂项收入的款额也用于全面资助使所有会员国获利的预算。杂项收入用于只有部分会员国有权获得的减免的款额越多，其它会员国会费增加的也越多。

10. 为了寻求使卫生大会能够达成共识的一项解决方案，总干事经过充分考虑之后提出下述两项替代方案。

11. **方案 A。** 2002-2003 年提供的减免款额不再延伸至 2004-2005 年。会员国的摊款将遵照联合国的最近比额表。为正规预算建议增加的总费用将从 2.9% 减至 0.7%。完成《国际卫生条例》修订所需的 1000 万美元将列入这一减少的款项中。总干事将根据重点，在接近实施预算时确定将详细减少款项的规划领域。

替代方案 A	千美元		增长/(减少) %
	2002-2003 年	2004-2005 年	
规划预算			
主要领域	824 654	858 475	1.9
杂项开支	13 000	34 000	161.5
总计	855 654	892 475	4.3
由以下款项资助:			
会员国的净摊款	806 500	858 475	6.4
杂项收入	13 000	34 000	161.5
总计	855 654	892 475	4.3

12. **替代方案 B。** 2002-2003 年提供的减免款将以 50% 的比例延续 1 年。在 2005 年，将不再提供减免款，所有会员国的摊款将遵照联合国的最近比额。建议的其它方面同于替代方案 A。

替代方案 B	千美元		增长/(减少) %
	2002-2003 年	2004-2005 年	
规划预算			
主要领域	824 654	858 475	1.9
杂项开支	13 000	34 000	161.5
总计	855 654	892 475	4.3
由下述款项资助:			
会员国的净摊款	806 500	858 475	6.4
用于减免的杂项收入	36 154	11 385	(68.5)
小计	842 654	869 960	3.2
杂项收入	13 000	22 615	74.0
总计	855 654	892 475	4.3

13. 附件说明采用上述两项替代方案之后每个会员国对正规预算的评定会费。

MEMBER STATES' ASSESSMENTS
CHANGE BETWEEN ACTUAL 2002-2003 AND PROPOSED 2004-2005, OPTIONS A AND B

1	2	3	4	5	6	7
<u>Member States</u>	<u>Actual amount</u> 2002-2003	<u>WHO proposed scale</u> 2004-2005 (Option 1) (a) %	<u>WHO proposed scale</u> 2004-2005 Option A \$	<u>Change (A)</u> 2004-2005 to 2002-2003	<u>WHO proposed scale</u> 2004-2005 Option B \$	<u>Change (B)</u> 2004-2005 to 2002-2003
Afghanistan (see also below)	25'280	0.00100	8'580	-16'700	8'740	-16'540
Albania	25'280	0.00300	25'750	470	26'230	950
Algeria	589'858	0.06900	592'350	2'492	603'440	13'582
Andorra	33'706	0.00390	33'480	-226	34'110	404
Angola	16'853	0.00200	17'170	317	17'490	637
Antigua and Barbuda	16'853	0.00200	17'170	317	17'490	637
Argentina (see also below)	9'200'728	0.95570	8'204'450	-996'278	8'358'030	-842'698
Armenia	16'853	0.00200	17'170	317	17'490	637
Australia	12'457'586	1.60470	13'775'950	1'318'364	13'462'750	1'005'164
Austria	7'824'042	0.93400	8'018'160	194'118	8'003'110	179'068
Azerbaijan	33'706	0.00390	33'480	-226	34'110	404
Bahamas	101'118	0.01180	101'300	182	103'200	2'082
Bahrain	144'304	0.01770	151'950	7'646	150'440	6'136
Bangladesh	84'265	0.00990	84'990	725	86'580	2'315
Barbados	68'466	0.00890	76'400	7'934	74'460	5'994
Belarus	160'104	0.01870	160'530	426	163'530	3'426
Belgium	9'187'035	1.11350	9'559'120	372'085	9'500'010	312'975
Belize	8'427	0.00100	8'580	153	8'740	313
Benin	16'853	0.00200	17'170	317	17'490	637
Bhutan	8'427	0.00100	8'580	153	8'740	313
Bolivia	60'039	0.00790	67'820	7'781	65'880	5'841
Bosnia and Herzegovina	33'706	0.00390	33'480	-226	34'110	404
Botswana	84'265	0.00990	84'990	725	86'580	2'315
Brazil	12'837'834	2.35720	20'235'970	7'398'136	18'279'410	5'441'576
Brunei Darussalam	181'171	0.03250	279'000	97'829	252'130	70'959
Bulgaria	94'799	0.01280	109'880	15'081	106'010	11'211
Burkina Faso	16'853	0.00200	17'170	317	17'490	637
Burundi	8'427	0.00100	8'580	153	8'740	313
Cambodia	8'427	0.00200	17'170	8'743	15'020	6'593
Cameroon	75'839	0.00890	76'400	561	77'830	1'991
Canada	21'378'132	2.52290	21'658'470	280'338	22'063'890	685'758
Cape Verde	8'427	0.00100	8'580	153	8'740	313
Central African Republic	8'427	0.00100	8'580	153	8'740	313
Chad	8'427	0.00100	8'580	153	8'740	313
Chile	1'181'822	0.20910	1'795'070	613'248	1'633'640	451'818
China	8'819'427	1.51100	12'971'560	4'152'133	11'827'980	3'008'553
Colombia	965'892	0.19820	1'701'500	735'608	1'505'460	539'568
Comoros	8'427	0.00100	8'580	153	8'740	313
Congo	8'427	0.00100	8'580	153	8'740	313
Cook Islands	8'427	0.00100	8'580	153	8'740	313
Costa Rica	139'038	0.01970	169'120	30'082	161'160	22'122
Côte d'Ivoire	75'839	0.00890	76'400	561	77'830	1'991
Croatia	253'850	0.03850	330'510	76'660	310'090	56'240
Cuba	207'504	0.02960	254'110	46'606	242'070	34'566
Cyprus	282'289	0.03750	321'930	39'641	312'260	29'971
Czech Republic	952'199	0.20020	1'718'670	766'471	1'514'030	561'831
Democratic People's Republic of Korea	75'839	0.00890	76'400	561	77'830	1'991
Democratic Republic of the Congo	33'706	0.00390	33'480	-226	34'110	404
Denmark	5'803'779	0.73870	6'341'550	537'771	6'217'520	413'741
Djibouti	8'427	0.00100	8'580	153	8'740	313
Dominica	8'427	0.00100	8'580	153	8'740	313
Dominican Republic	134'825	0.02270	194'870	60'045	178'320	43'495
Ecuador	173'797	0.02470	212'040	38'243	201'940	28'143
Egypt	556'152	0.07990	685'920	129'768	651'740	95'588
El Salvador	107'438	0.01770	151'950	44'512	139'700	32'262
Equatorial Guinea	8'427	0.00100	8'580	153	8'740	313

(a) Document A56/35.

Member States	Actual	WHO proposed scale	WHO proposed scale	Change (A)	WHO proposed scale	Change (B)
	amount	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
	2002-2003	(Option 1) (a)	Option A	to 2002-2003	Option B	to 2002-2003
		%	\$		\$	
Eritrea	8'427	0.00100	8'580	153	8'740	313
Estonia	84'265	0.00990	84'990	725	86'580	2'315
Ethiopia	33'706	0.00390	33'480	-226	34'110	404
Fiji	33'706	0.00390	33'480	-226	34'110	404
Finland	4'356'521	0.51480	4'419'430	62'909	4'502'160	145'639
France	54'022'548	6.37720	54'746'670	724'122	55'771'450	1'748'902
Gabon	117'972	0.01380	118'470	498	120'690	2'718
Gambia	8'427	0.00100	8'580	153	8'740	313
Georgia	42'133	0.00490	42'070	-63	42'860	727
Germany	81'627'893	9.63490	82'713'210	1'085'317	84'261'490	2'633'597
Ghana	42'133	0.00490	42'070	-63	42'860	727
Greece	3'106'233	0.53160	4'563'650	1'457'417	4'162'540	1'056'307
Grenada	8'427	0.00100	8'580	153	8'740	313
Guatemala	160'104	0.02660	228'350	68'246	209'860	49'756
Guinea	25'280	0.00300	25'750	470	26'230	950
Guinea-Bissau	8'427	0.00100	8'580	153	8'740	313
Guyana	8'427	0.00100	8'580	153	8'740	313
Haiti	16'853	0.00200	17'170	317	17'490	637
Honduras	26'333	0.00490	42'070	15'737	37'990	11'657
Hungary	995'385	0.11830	1'015'580	20'195	1'014'940	19'555
Iceland	262'276	0.03250	279'000	16'724	275'770	13'494
India	2'523'749	0.33630	2'887'050	363'301	2'796'120	272'371
Indonesia	1'572'603	0.19730	1'693'770	121'167	1'667'330	94'727
Iran (Islamic Republic of)	1'409'339	0.26830	2'303'290	893'951	2'066'190	656'851
Iraq	333'902	0.13410	1'151'210	817'308	929'590	595'688
Ireland	1'929'678	0.29000	2'489'580	559'902	2'339'110	409'432
Israel	2'969'302	0.40930	3'513'740	544'438	3'373'370	404'068
Italy	42'318'084	4.99520	42'882'540	564'456	43'685'240	1'367'156
Jamaica	33'706	0.00390	33'480	-226	34'110	404
Japan	163'078'829	19.24780	165'237'550	2'158'721	168'330'570	5'251'741
Jordan	52'666	0.00790	67'820	15'154	63'730	11'064
Kazakhstan	235'943	0.02760	236'940	997	241'380	5'437
Kenya	60'039	0.00790	67'820	7'781	65'880	5'841
Kiribati	8'427	0.00100	8'580	153	8'740	313
Kuwait	1'082'810	0.14500	1'244'790	161'980	1'203'950	121'140
Kyrgyzstan	8'427	0.00100	8'580	153	8'740	313
Lao People's Democratic Republic	8'427	0.00100	8'580	153	8'740	313
Latvia	84'265	0.00990	84'990	725	86'580	2'315
Lebanon	101'118	0.01180	101'300	182	103'200	2'082
Lesotho	8'427	0.00100	8'580	153	8'740	313
Liberia	8'427	0.00100	8'580	153	8'740	313
Libyan Arab Jamahiriya	556'152	0.06610	567'450	11'298	578'070	21'918
Lithuania	128'505	0.01680	144'220	15'715	140'350	11'845
Luxembourg	577'218	0.07890	677'340	100'122	651'760	74'542
Madagascar	25'280	0.00300	25'750	470	26'230	950
Malawi	16'853	0.00200	17'170	317	17'490	637
Malaysia	1'572'603	0.23180	1'989'950	417'347	1'878'600	305'997
Maldives	8'427	0.00100	8'580	153	8'740	313
Mali	16'853	0.00200	17'170	317	17'490	637
Malta	119'025	0.01480	127'050	8'025	125'330	6'305
Marshall Islands	8'427	0.00100	8'580	153	8'740	313
Mauritania	8'427	0.00100	8'580	153	8'740	313
Mauritius	77'945	0.01080	92'720	14'775	88'850	10'905
Mexico	8'352'808	1.07110	9'195'130	842'322	8'997'150	644'342
Micronesia (Federated States of)	8'427	0.00100	8'580	153	8'740	313
Monaco	33'706	0.00390	33'480	-226	34'110	404
Mongolia	8'427	0.00100	8'580	153	8'740	313
Morocco	341'275	0.04340	372'580	31'305	365'270	23'995
Mozambique	8'427	0.00100	8'580	153	8'740	313
Myanmar	67'412	0.00990	84'990	17'578	80'910	13'498
Namibia	58'986	0.00690	59'230	244	60'340	1'354
Nauru	8'427	0.00100	8'580	153	8'740	313
Nepal	33'706	0.00390	33'480	-226	34'110	404
Netherlands	13'656'261	1.71410	14'715'120	1'058'859	14'482'750	826'489
New Zealand	1'851'732	0.23770	2'040'600	188'868	1'996'100	144'368

Member States	Actual	WHO proposed scale	WHO proposed scale	Change (A)	WHO proposed scale	Change (B)
	amount	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
	2002-2003	(Option 1) (a)	Option A	to 2002-2003	Option B	to 2002-2003
		%	\$		\$	
Nicaragua	8'427	0.00100	8'580	153	8'740	313
Niger	8'427	0.00100	8'580	153	8'740	313
Nigeria	286'502	0.06710	576'040	289'538	498'440	211'938
Niue	8'427	0.00100	8'580	153	8'740	313
Norway	5'099'110	0.63710	5'469'340	370'230	5'389'590	290'480
Oman	432'913	0.06020	516'800	83'887	494'870	61'957
Pakistan	490'846	0.06020	516'800	25'954	512'070	21'224
Palau	8'427	0.00100	8'580	153	8'740	313
Panama	114'812	0.01770	151'950	37'138	141'850	27'038
Papua New Guinea	50'559	0.00590	50'650	91	51'600	1'041
Paraguay	120'078	0.01580	135'640	15'562	131'770	11'692
Peru	838'441	0.11640	999'260	160'819	957'560	119'119
Philippines	694'136	0.09860	846'460	152'324	806'480	112'344
Poland	1'753'774	0.37280	3'200'390	1'446'616	2'813'890	1'060'116
Portugal	3'608'666	0.45570	3'912'070	303'404	3'843'930	235'264
Puerto Rico	8'427	0.00100	8'580	153	8'740	313
Qatar	270'703	0.03350	287'590	16'887	284'370	13'667
Republic of Korea	9'233'381	1.82560	15'672'320	6'438'939	13'876'120	4'642'739
Republic of Moldova	16'853	0.00200	17'170	317	17'490	637
Romania	466'620	0.05720	491'050	24'430	486'320	19'700
Russian Federation	9'059'584	1.18350	10'160'050	1'100'466	9'894'570	834'986
Rwanda	8'427	0.00100	8'580	153	8'740	313
Saint Kitts and Nevis	8'427	0.00100	8'580	153	8'740	313
Saint Lucia	9'480	0.00200	17'170	7'690	15'020	5'540
Saint Vincent and the Grenadines	8'427	0.00100	8'580	153	8'740	313
Samoa	8'427	0.00100	8'580	153	8'740	313
San Marino	16'853	0.00200	17'170	317	17'490	637
Sao Tome and Principe	8'427	0.00100	8'580	153	8'740	313
Saudi Arabia	4'634'597	0.54640	4'690'710	56'113	4'778'510	143'913
Senegal	42'133	0.00490	42'070	-63	42'860	727
Serbia and Montenegro	168'531	0.01970	169'120	589	172'290	3'759
Seychelles	16'853	0.00200	17'170	317	17'490	637
Sierra Leone	8'427	0.00100	8'580	153	8'740	313
Singapore	1'708'481	0.38760	3'327'450	1'618'969	2'872'600	1'164'119
Slovakia	294'929	0.04240	363'990	69'061	345'930	51'001
Slovenia	526'659	0.07990	685'920	159'261	643'140	116'481
Solomon Islands	8'427	0.00100	8'580	153	8'740	313
Somalia	8'427	0.00100	8'580	153	8'740	313
South Africa	3'079'900	0.40240	3'454'500	374'600	3'363'360	283'460
Spain	21'049'497	2.48420	21'326'240	276'743	21'725'440	675'943
Sri Lanka	105'332	0.01580	135'640	30'308	127'470	22'138
Sudan	50'559	0.00590	50'650	91	51'600	1'041
Suriname	16'853	0.00200	17'170	317	17'490	637
Swaziland	16'853	0.00200	17'170	317	17'490	637
Sweden	8'578'218	1.01270	8'693'780	115'562	8'856'520	278'302
Switzerland	10'138'181	1.25650	10'786'740	648'559	10'656'690	518'509
Syrian Arab Republic	548'778	0.07890	677'340	128'562	643'160	94'382
Tajikistan	8'427	0.00100	8'580	153	8'740	313
Thailand	1'494'658	0.29000	2'489'580	994'922	2'225'180	730'522
Timor Leste	-	0.00100	8'580	8'580	4'490	4'490
The former Yugoslav Republic of Macedonia	35'813	0.00590	50'650	14'837	48'500	12'687
Togo	8'427	0.00100	8'580	153	8'740	313
Tokelau	8'427	0.00100	8'580	153	8'740	313
Tonga	8'427	0.00100	8'580	153	8'740	313
Trinidad and Tobago	134'825	0.01580	135'640	815	138'180	3'355
Tunisia	230'677	0.02960	254'110	23'433	248'520	17'843
Turkey	3'652'905	0.43400	3'725'780	72'875	3'723'630	70'725
Turkmenistan	25'280	0.00300	25'750	470	26'230	950
Tuvalu	8'427	0.00100	8'580	153	8'740	313
Uganda	33'706	0.00490	42'070	8'364	40'130	6'424
Ukraine	438'180	0.05230	448'980	10'800	457'380	19'200
United Arab Emirates	1'502'031	0.19920	1'710'080	208'049	1'658'060	156'029
United Kingdom of Great Britain and Northern Ireland	42'728'878	5.46000	46'872'740	4'143'862	45'907'570	3'178'692

Member States	<u>Actual amount</u>	<u>WHO proposed scale</u>	<u>WHO proposed scale</u>	<u>Change (A)</u>	<u>WHO proposed scale</u>	<u>Change (B)</u>
	<u>2002-2003</u>	<u>2004-2005</u>	<u>2004-2005</u>	<u>2004-2005</u>	<u>2004-2005</u>	<u>2004-2005</u>
		<u>(Option 1) (a)</u>	<u>Option A</u>	<u>to 2002-2003</u>	<u>Option B</u>	<u>to 2002-2003</u>
		%	\$		\$	
United Republic of Tanzania	25'280	0.00390	33'480	8'200	31'550	6'270
United States of America	185'383'880	22.0000	188'864'730	3'480'850	192'400'010	7'016'130
Uruguay	430'807	0.07890	677'340	246'533	608'770	177'963
Uzbekistan	92'692	0.01080	92'720	28	94'460	1'768
Vanuatu	8'427	0.00100	8'580	153	8'740	313
Venezuela	1'375'633	0.20510	1'760'730	385'097	1'657'330	281'697
Viet Nam	65'306	0.01580	135'640	70'334	116'720	51'414
Yemen	58'986	0.00590	50'650	-8'336	51'600	-7'386
Zambia	16'853	0.00200	17'170	317	17'490	637
Zimbabwe	67'412	0.00790	67'820	408	69'090	1'678
	806'500'984	100.0000	858'475'000	51'974'016	858'475'000	51'974'016

Argentina and Afghanistan without ad hoc adjustments (document A56/35, option 2)

	<u>WHO proposed scale</u>	<u>WHO proposed scale</u>	<u>Change</u>
	<u>2004-2005 (based on</u>	<u>2004-2005</u>	<u>2004-2005</u>
	<u>United Nations</u>		<u>to 2002-2003</u>
	<u>scale 2003)</u>		
Afghanistan	0.0089	76'404	51'124
Argentina	1.1305	9'705'060	504'332
Total to be reallocated to all other Members in proportion to their scales			555'456