



# WORLD HEALTH ORGANIZATION

FIFTY-SIXTH WORLD HEALTH ASSEMBLY  
Provisional agenda item 12.1

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## Proposed programme budget for 2004-2005

1. In the light of comments made by the Executive Board during its review of the Proposed programme budget for 2004-2005, it was agreed that a table should be submitted to the Health Assembly comparing the figures estimated two years ago for other sources of funds in 2002-2003 with current estimates. The requested information can be found in the table overleaf.
2. The table also updates the estimates for the biennium 2004-2005. Changes from the data contained in the Proposed programme budget 2004-2005<sup>1</sup> are indicated in italics. They include the estimated percentage of resources that will be spent at (i) country, (ii) regional and (iii) global levels.
3. It should be noted that the total under other sources of funds is now estimated at US\$ 1 824 500 000, as compared to the earlier estimate of US\$ 1 898 000 000 shown in the Proposed programme budget 2004-2005.

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<sup>1</sup> Document PB/2004-2005.

## OTHER SOURCES OF FUNDS: 2002-2003 AND 2004-2005

Area of work	2002-2003		2004-2005				
	Programme budget	As now estimated	As now estimated	Percentage increase/ (decrease)	Level at which estimated percentage spent		
	2002-2003 US\$ 000	US\$ 000			US\$ 000	Country %	Regional %
Communicable disease surveillance	57 000	57 000	55 000	(4)	20	30	50
Communicable disease prevention, eradication and control	122 000	122 000	109 000	(11)	30	40	30
Research and product development for communicable diseases	84 500	84 500	100 000	18	5	5	90
Malaria	110 000	110 000	108 000	(2)	35	40	25
Tuberculosis <sup>a</sup>	100 000	100 000	110 000	10	60	15	25
Surveillance, prevention and management of noncommunicable diseases	7 000	7 000	14 000	100	10	25	65
Tobacco	19 500	15 000	15 000	0	10	40	50
Health promotion	28 000	28 000	32 000	14	15	15	70
Injuries and disabilities	8 500	8 500	13 000	53	25	20	55
Mental health and substance abuse	17 000	17 000	19 000	12	35	25	40
Child and adolescent health	64 000	64 000	64 000	0	20	35	45
Research and programme development in reproductive health	61 000	61 000	58 000	(5)	15	5	80
Making pregnancy safer	31 500	31 500	26 000	(17)	45	10	45
Women's health	12 000	12 000	11 000	(8)	20	15	65
HIV/AIDS	120 000	120 000	140 000	17	50	30	20
Sustainable development	9 500	9 500	11 000	16	50	20	30
Nutrition	7 500	7 500	16 000	113	55	20	25
Health and environment	28 000	28 000	39 000	39	30	40	30
Food safety	5 000	5 000	11 000	120	35	35	30
Emergency preparedness and response	43 000	43 000	63 000	47	75	15	10
Essential medicines: access, quality and rational use	31 000	31 000	36 000	16	30	20	50
Immunization and vaccine development	171 000	400 000	419 000	5	65	20	15
Blood safety and clinical technology	15 500	7 000	10 500	50	20	10	70
Evidence for health policy	21 000	21 000	53 000	152	40	20	40
Health information management and dissemination	16 000	16 000	20 000	25	15	15	70
Research policy and promotion	5 000	5 000	10 000	100	45	15	40
Organization of health services	22 500	22 500	55 000	144	45	15	40
Governing bodies	1 000	3 000	3 000	0	0	5	95
Resource mobilization, and external cooperation and partnerships	12 000	15 000	16 000	7	0	70	30
Programme planning, monitoring and evaluation	1 000	1 000	2 000	100	20	45	35
Human resources development	6 000	6 000	20 000	233	15	25	60
Budget and financial management	15 000	15 000	26 000	73	5	30	65
Infrastructure and informatics services	40 000	40 000	63 000	58	20	30	50
Director-General, Regional Directors and independent functions	3 500	3 500	4 000	14	0	0	100
WHO's presence in countries	0	0	37 000	N/A	80	15	5
Exchange rate hedging	0	0	5 000	N/A	0	0	100
Real estate fund	0	0	0	N/A	0	0	0
Information technology fund	0	0	25 000	N/A	0	0	100
Security fund	0	0	6 000	N/A	0	0	100
Country-level programme activities (2002-2003 only)	85 000	85 000		N/A			
<b>Total</b>	<b>1 380 500</b>	<b>1 601 500</b>	<b>1 824 500</b>	<b>14</b>			

<sup>a</sup> Of which up to US\$ 55 million in the budget 2004-2005 for the Global Drug Facility (US\$ 50 million in 2002-2003).

N/A = not applicable

