



# WORLD HEALTH ORGANIZATION

FIFTY-EIGHTH WORLD HEALTH ASSEMBLY  
Provisional agenda item 12

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## Proposed programme budget 2006-2007

### Comparison with the Programme budget 2004-2005

1. The areas of work in the Proposed programme budget 2006-2007 are not fully identical with those in the Programme budget 2004-2005. The titles of some areas of work have been changed to reflect better their scope and content; others have been revised to ensure greater internal consistency. Changes have occurred mainly in areas relating to health systems to correlate with the way in which WHO works at regional and country levels, and in Knowledge management and information technology, recognizing the links between the two areas. Infrastructure and logistics have been moved into a separate area.

2. Table 1 below sets out the 2004-2005 areas of work as they appear in the Programme budget 2004-2005 and their equivalents in the Proposed programme budget 2006-2007.

**TABLE 1. AREAS OF WORK  
PROGRAMME BUDGET 2004-2005  
AND PROPOSED PROGRAMME BUDGET 2006-2007**

Areas of work Programme budget 2004-2005	Areas of work Proposed programme budget 2006-2007
Communicable disease prevention, eradication and control	<b>Communicable disease prevention and control</b>
Research and product development for communicable diseases	<b>Communicable disease research</b>
Communicable disease surveillance	<b>Epidemic alert and response</b>
Malaria	<b>Malaria</b>
Tuberculosis	<b>Tuberculosis</b>
HIV/AIDS	<b>HIV/AIDS</b>
Surveillance, prevention and management of noncommunicable diseases	<b>Surveillance, prevention and management of chronic, noncommunicable diseases</b>
Health promotion	<b>Health promotion</b>
Mental health and substance abuse	<b>Mental health and substance abuse</b>
Tobacco	<b>Tobacco</b>

Areas of work Programme budget 2004-2005	Areas of work Proposed programme budget 2006-2007
Nutrition	<b>Nutrition</b>
Health and environment	<b>Health and environment</b>
Food safety	<b>Food safety</b>
Injuries and disabilities	<b>Violence, injuries and disabilities</b>
Research and programme development in reproductive health	<b>Reproductive health</b>
Making pregnancy safer	<b>Making pregnancy safer</b>
Women's health	<b>Gender, women and health</b>
Child and adolescent health	<b>Child and adolescent health</b>
Immunization and vaccine development	<b>Immunization and vaccine development</b>
Essential medicines: access, quality and rational use	<b>Essential medicines</b>
Blood safety and clinical technology	<b>Essential health technologies</b>
Sustainable development	<b>Policy-making for health in development</b>
Evidence for health policy – <i>Partly</i> Organization of health services – <i>Partly</i>	<b>Health system policies and service delivery</b>
Organization of health services – <i>Partly</i>	<b>Human resources for health</b>
Evidence for health policy – <i>Partly</i> Organization of health services – <i>Partly</i>	<b>Health financing and social protection</b>
Evidence for health policy – <i>Partly</i> Research policy and promotion Organization of health services – <i>Partly</i>	<b>Health information, evidence and research policy</b>
Emergency preparedness and response	<b>Emergency preparedness and response</b>
WHO's presence in countries Resource mobilization and external cooperation – <i>Partly</i>	<b>WHO's core presence in countries</b>
Health information management and dissemination Infrastructure and informatics services – <i>Partly</i> Budget and financial management – <i>Partly</i>	<b>Knowledge management and information technology</b>
Programme planning, monitoring and evaluation Resource mobilization and external cooperation and partnerships – <i>Partly</i> Director-General, Regional Directors and independent functions – <i>Partly</i>	<b>Planning, resource coordination and oversight</b>
Human resources development Budget and financial management – <i>Partly</i>	<b>Human resources management in WHO</b>
Budget and financial management	<b>Budget and financial management</b>

Areas of work Programme budget 2004-2005	Areas of work Proposed programme budget 2006-2007
Infrastructure and informatics services – <i>Partly</i>	<b>Infrastructure and logistics</b>
Governing bodies	<b>Governing bodies</b>
Resource mobilization and external cooperation and partnerships – <i>Partly</i>	<b>External relations</b>
Director-General, Regional Directors and independent functions – <i>Partly</i>	<b>Direction</b>

3. The Proposed programme budget was prepared through an Organization-wide participatory and iterative process, involving dialogue between countries, regional offices and headquarters, and among Member States at regional committee meetings during 2004 and members of the Executive Board at its 115th session in January 2005.

4. Using results-based budgeting, the Proposed programme budget builds on WHO's work over recent bienniums and sets out new and emerging areas of global concern where greater focus is required. Six areas of work, identified by the Director-General from among recent Health Assembly resolutions, receive greater emphasis and additional resources in order to achieve significantly better results. These are: Epidemic alert and response; Making pregnancy safer; Child and adolescent health; Surveillance, prevention and management of chronic, noncommunicable diseases; Tobacco; and Planning, resource coordination and oversight.

5. Tables 2 and 3 below make it possible to compare the budget proposed for 2006-2007 with that approved for budget 2004-2005. The figures for 2004-2005 have been adjusted to reflect the changes described in paragraph 1. The titles of the areas of work are those of the Proposed programme budget 2006-2007.

**TABLE 2. PROPOSED PROGRAMME BUDGET 2006-2007  
COMPARISON BASELINE PROGRAMME BUDGET 2004-2005  
BY AREA OF WORK AND SOURCE OF FUNDING**

Area of work	Regular budget			Voluntary contributions			Total		
	Total			Total					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Communicable disease prevention and control	23 096	20 059	-13	109 155	132 924	22	132 251	152 983	16
Communicable disease research	3 536	3 757	6	106 092	104 700	-1	109 628	108 457	-1
Epidemic alert and response	35 130	47 925	36	57 819	83 194	44	92 949	131 119	41
Malaria	16 577	15 085	-9	107 831	122 424	14	124 408	137 509	11
Tuberculosis	11 822	11 836	0	111 415	122 690	10	123 237	134 526	9
HIV/AIDS	17 546	16 148	-8	199 252	244 502	23	216 798	260 650	20
Surveillance, prevention and management of chronic, noncommunicable diseases	22 590	30 728	36	14 102	25 375	80	36 692	56 103	53
Health promotion	14 732	14 577	-1	32 255	37 569	16	46 987	52 146	11
Mental health and substance abuse	13 931	12 772	-8	9 591	16 992	77	23 522	29 764	27
Tobacco	9 584	13 856	45	10 576	15 337	45	20 160	29 193	45
Nutrition	9 209	9 431	2	10 839	14 667	35	20 048	24 098	20
Health and environment	38 897	36 799	-5	46 693	53 613	15	85 590	90 412	6
Food safety	9 147	8 390	-8	12 979	15 327	18	22 126	23 717	7
Violence, injuries and disabilities	4 844	4 973	3	12 360	15 031	22	17 204	20 004	16
Reproductive health	8 777	8 074	-8	55 970	58 793	5	64 747	66 867	3
Making pregnancy safer	13 039	24 857	91	25 081	39 160	56	38 120	64 017	68

Area of work	Regular budget			Voluntary contributions			Total		
	Total			Total					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Gender, women and health	3 921	4 373	12	10 773	13 330	24	14 694	17 703	20
Child and adolescent health	15 324	27 453	79	50 914	73 047	43	66 238	100 500	52
Immunization and vaccine development	15 913	14 371	-10	417 928	485 784	16	433 841	500 155	15
Essential medicines	18 166	17 029	-6	31 914	44 939	41	50 080	61 968	24
Essential health technologies	13 614	12 139	-11	10 426	15 043	44	24 040	27 182	13
Policy-making for health in development	20 047	16 160	-19	14 287	23 373	64	34 334	39 533	15
Health systems policies and service delivery	57 909	43 302	-25	35 351	69 548	97	93 260	112 850	21
Human resources for health	52 488	38 987	-26	22 582	41 013	82	75 070	80 000	7
Health financing and social protection	10 752	16 145	50	17 157	26 830	56	27 909	42 975	54
Health information, evidence and research policy	19 625	21 151	8	27 439	53 435	95	47 064	74 586	58
Emergency preparedness and response	7 863	9 035	15	110 813	100 402	-9	118 676	109 437	-8
WHO's core presence in countries	114 409	128 624	12	37 508	59 979	60	151 917	188 603	24
Knowledge management and information technology	53 877	57 319	6	62 017	80 861	30	115 894	138 180	19
Planning, resource coordination and oversight	9 452	12 213	29	6 846	13 479	97	16 298	25 692	58
Human resources management in WHO	21 884	22 384	2	26 833	29 489	10	48 717	51 873	6
Budget and financial management	21 550	21 827	1	19 018	21 050	11	40 568	42 877	6
Infrastructure and logistics	67 881	68 524	1	52 312	61 259	17	120 193	129 783	8
Governing bodies	23 895	24 933	4	5 920	10 446	76	29 815	35 379	19
External relations	17 720	17 783	0	15 875	15 043	-5	33 595	32 826	-2

Area of work	Regular budget			Voluntary contributions			Total		
	Total			Total					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Direction	27 364	26 787	-2	10 077	11 417	13	37 441	38 204	2
Exchange rate hedging	15 000	15 000	0	5 000	5 000	0	20 000	20 000	0
Real Estate Fund	6 000	7 509	25	0	6 061		6 000	13 570	126
Information Technology Fund	10 000	10 000	0	25 000	15 000	-40	35 000	25 000	-29
Security Fund	3 000	3 000	0	6 000	20 000	233	9 000	23 000	156
<b>Total</b>	880 111	915 315	4	1 944 000	2 398 126	23	2 824 111	3 313 441	17

**TABLE 3. PROPOSED PROGRAMME BUDGET 2006-2007**  
**COMPARISON BASELINE PROGRAMME BUDGET 2004-2005**  
**BY AREA OF WORK AND ORGANIZATIONAL LEVEL**  
**(All sources of funding)**

Area of work	Total									Total		
	Countries			Regions			Headquarters					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Communicable disease prevention and control	39 549	63 481	61	51 594	50 976	-1	41 108	38 526	-6	132 251	152 983	16
Communicable disease research	814	3 275	302	10 902	6 397	-41	97 912	98 785	1	109 628	108 457	-1
Epidemic alert and response	24 305	52 121	114	35 167	44 423	26	33 477	34 575	3	92 949	131 119	41
Malaria	43 308	55 767	29	45 964	47 167	3	35 136	34 575	-2	124 408	137 509	11
Tuberculosis	71 672	68 147	-5	25 313	38 719	53	26 252	27 660	5	123 237	134 526	9
HIV/AIDS	134 455	163 047	21	55 588	67 967	22	26 755	29 636	11	216 798	260 650	20
Surveillance, prevention and management of chronic, noncommunicable diseases	11 135	25 019	125	9 588	14 982	56	15 969	16 102	1	36 692	56 103	53
Health promotion	15 022	18 705	25	8 084	10 302	27	23 881	23 139	-3	46 987	52 146	11
Mental health and substance abuse	9 396	13 696	46	7 352	8 659	18	6 774	7 409	9	23 522	29 764	27
Tobacco	5 470	12 778	134	8 136	9 204	13	6 554	7 211	10	20 160	29 193	45
Nutrition	5 473	8 990	64	4 881	8 193	68	9 694	6 915	-29	20 048	24 098	20
Health and environment	30 400	38 287	26	27 688	25 947	-6	27 502	26 178	-5	85 590	90 412	6

Area of work	Total									Total		
	Countries			Regions			Headquarters					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Food safety	8 653	8 652	0	6 830	8 348	22	6 643	6 717	1	22 126	23 717	7
Violence, injuries and disabilities	5 299	7 675	45	3 189	5 221	64	8 716	7 108	-18	17 204	20 004	16
Reproductive health	13 025	13 363	3	4 612	7 272	58	47 110	46 232	-2	64 747	66 867	3
Making pregnancy safer	13 166	33 982	158	12 952	19 169	48	12 002	10 866	-9	38 120	64 017	68
Gender, women and health	3 401	5 656	66	3 158	4 144	31	8 135	7 903	-3	14 694	17 703	20
Child and adolescent health	19 483	42 769	120	24 202	34 022	41	22 553	23 709	5	66 238	100 500	52
Immunization and vaccine development	221 442	269 087	22	145 381	166 066	14	67 018	65 002	-3	433 841	500 155	15
Essential medicines	13 915	25 236	81	8 441	11 048	31	27 724	25 684	-7	50 080	61 968	24
Essential health technologies	7 143	9 889	38	4 826	6 964	44	12 071	10 329	-14	24 040	27 182	13
Policy-making for health in development	17 426	19 300	11	8 054	10 552	31	8 854	9 681	9	34 334	39 533	15
Health systems policies and service delivery	47 902	57 112	19	21 031	32 491	54	24 327	23 247	-4	93 260	112 850	21
Human resources for health	45 085	44 076	-2	17 323	23 014	33	12 662	12 910	2	75 070	80 000	7
Health financing and social protection	9 941	19 864	100	7 001	12 245	75	10 967	10 866	-1	27 909	42 975	54
Health information, evidence and research policy	20 716	38 021	84	13 386	17 723	32	12 962	18 842	45	47 064	74 586	58



Area of work	Total									Total		
	Countries			Regions			Headquarters					
	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%	2004-2005	2006-2007	%
Emergency preparedness and response	97 875	79 828	-18	13 471	20 744	54	7 330	8 865	21	118 676	109 437	-8
WHO's core presence in countries	138 651	166 636	20	7 153	17 417	144	6 113	4 550	-26	151 917	188 603	24
Knowledge management and information technology	9 384	21 140	125	38 306	47 890	25	68 204	69 150	1	115 894	138 180	19
Planning, resource coordination and oversight	1 583	4 612	191	4 957	9 523	92	9 758	11 557	18	16 298	25 692	58
Human resources management in WHO	1 000	479	-52	13 342	16 819	26	34 375	34 575	1	48 717	51 873	6
Budget and financial management	0	288		18 381	21 827	19	22 187	20 762	-6	40 568	42 877	6
Infrastructure and logistics	5 000	2 441	-51	40 906	56 407	38	74 287	70 935	-5	120 193	129 783	8
Governing bodies	0	48		6 454	11 026	71	23 361	24 305	4	29 815	35 379	19
External relations	2 009	1 968	-2	16 884	12 621	-25	14 702	18 237	24	33 595	32 826	-2
Direction	0	488		9 488	11 484	21	27 953	26 232	-6	37 441	38 204	2
Exchange rate hedging	0	0		0	0		20 000	20 000	0	20 000	20 000	0
Real Estate Fund	0	620		0	6 950		6 000	6 000	0	6 000	13 570	126
Information Technology Fund	0	0		0	0		35 000	25 000	-29	35 000	25 000	-29
Security Fund	0	0		0	0		9 000	23 000	156	9 000	23 000	156
Total	1 093 098	1 396 543	28	739 985	923 923	25	991 028	992 975	0	2 824 111	3 313 441	17