



**World Health
Organization**

**SIXTY-FOURTH WORLD HEALTH ASSEMBLY
Provisional agenda item 12.3**

**A64/7 Add.1
12 May 2011**

Medium-term strategic plan 2008–2013 and Proposed programme budget 2012–2013

PROPOSED PROGRAMME BUDGET 2012–2013

Proposed programme budget 2012–2013, assessed contributions

(US\$ thousands)

Strategic objective	Africa		The Americas		South-East Asia		Europe	
	Assessed contributions	Voluntary contributions	Assessed contributions	Voluntary contributions	Assessed contributions	Voluntary contributions	Assessed contributions	Voluntary contributions
1. To reduce the health, social and economic burden of communicable diseases	20 819	463 263	9 922	17 541	7 533	121 585	1 915	22 093
2. To combat HIV/AIDS, tuberculosis and malaria	11 685	135 782	3 238	16 898	6 684	69 607	1 860	19 340
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	11 067	7 881	4 937	4 834	7 441	4 096	2 897	13 603
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	21 061	56 023	6 588	6 693	8 625	4 956	2 679	8 221
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	4 300	86 971	1 754	9 957	4 367	34 023	1 908	9 415
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	11 350	8 936	4 478	4 638	4 084	8 954	1 330	13 170
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	6 329	4 417	2 025	1 166	1 116	1 377	730	5 170
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	6 073	6 646	4 297	4 413	5 556	3 820	1 464	14 036
9. To improve nutrition, food safety and food security, throughout the life-course, and in support of public health and sustainable development	5 788	4 845	2 448	2 063	2 334	1 763	794	5 206
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	25 814	45 977	20 160	9 578	23 897	12 542	9 052	21 448
11. To ensure improved access, quality and use of medical products and technologies	6 604	19 219	2 649	4 700	3 414	2 794	796	2 204
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work	36 774	9 194	8 727	2 182	10 389	2 597	22 000	5 500
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	41 936	34 312	9 477	7 753	16 860	13 795	14 575	11 925
TOTAL	209 600	883 466	80 700	92 416	102 300	281 909	62 000	151 331
Total all sources per major office	1 093 066		173 116		384 209		213 331	

and voluntary contributions, by major office and strategic objectives

Strategic objective	Eastern Mediterranean		Western Pacific		Headquarters		Total	Total	Grand total
	Assessed contributions	Voluntary contributions	Assessed contributions	Voluntary contributions	Assessed contributions	Voluntary contributions	Assessed contributions	Voluntary contributions	All sources of financing
1.	6 090	163 271	6 514	53 117	26 393	358 074	79 186	1 198 944	1 278 130
2.	3 615	54 305	4 841	41 781	13 711	156 951	45 634	494 664	540 298
3.	2 683	5 135	5 362	6 991	10 422	26 414	44 809	68 954	113 763
4.	2 991	5 393	4 470	6 117	9 340	75 149	55 754	162 552	218 306
5.	694	177 080	1 298	6 937	4 247	39 077	18 568	363 460	382 028
6.	4 573	6 007	3 539	9 278	8 377	33 541	37 731	84 524	122 255
7.	2 470	2 723	177	705	5 906	8 478	18 753	24 036	42 789
8.	3 663	2 645	2 698	4 763	8 756	17 995	32 507	54 318	86 825
9.	1 630	999	2 084	3 288	7 281	14 375	22 359	32 539	54 898
10.	19 220	19 627	16 593	19 280	30 685	74 220	145 421	202 672	348 093
11.	3 697	4 961	2 782	7 968	10 809	64 686	30 751	106 532	137 283
12.	20 008	5 002	14 728	682	89 784	30 003	202 410	55 160	257 570
13.	19 266	15 763	13 614	6 139	94 229	77 097	209 957	166 784	376 741
TOTAL	90 600	462 911	78 700	167 046	319 940	976 060	943 840	3 015 139	3 958 979
Total all sources per major office		553 511	245 746		1 296 000		3 958 979		