

Appropriation resolution for the financial period 2012–2013

Draft resolution proposed by the Director-General

The Sixty-fourth World Health Assembly,

1. WELCOMES the total effective budget under all sources of funds, that is, assessed and voluntary contributions, of US\$ 3 958 979 000, presented in three segments:

Programme budget segment	US\$
Base programmes	2 626 762 000
Special programmes and collaborative arrangements	863 533 000
Outbreak and crisis response	468 684 000
Total effective budget	3 958 979 000

2. RESOLVES to appropriate for the financial period 2012–2013 an amount of US\$ 1 038 840 000, financed by net assessments on Members of US\$ 928 840 000, estimated Member States' non-assessed income of US\$ 15 000 000 if available, and transfer to Tax Equalization Fund of US\$ 95 000 000, as shown below:

Appropriation section	Purpose of appropriation	Appropriations financed by net assessments and Member States' non- assessed income (US\$)
1	To reduce the health, social and economic burden of communicable diseases	79 186 000
2	To combat HIV/AIDS, tuberculosis and malaria	45 634 000
3	To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	44 809 000
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	55 754 000
5	To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	18 568 000

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	37 731 000
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	18 753 000
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	32 507 000
9	To improve nutrition, food safety and food security, throughout the life-course, and in support of public health and sustainable development	22 359 000
10	To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	145 421 000
11	To ensure improved access, quality and use of medical products and technologies	30 751 000
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	202 410 000
13	To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	209 957 000
Subtotal		943 840 000
Transfer to Tax Equalization Fund		95 000 000
Grand total		1 038 840 000

3. FURTHER RESOLVES that:

(1) notwithstanding the provisions of Financial Regulation 4.3, the Director-General is authorized to make transfers between the appropriation sections up to an amount not exceeding 10% of the amount appropriated for the section from which the transfer is made; the expenditure resulting from any such transfers shall be reported in the financial report for the financial period 2012–2013;

(2) amounts not exceeding the appropriations voted under paragraph 2 shall be available for the payment of commitments incurred during the financial period 1 January 2012 to 31 December 2013 in accordance with the provisions of the Financial Regulations; notwithstanding the provisions of the present paragraph, the Director-General shall limit the commitments to be incurred during the financial period 2012–2013 to sections 1 to 13;

(3) the amount of the contribution to be paid by individual Members shall be reduced by the sum standing to their credit in the Tax Equalization Fund; that reduction shall be adjusted in the case of those Members that require staff members to pay income taxes on their WHO emoluments, taxes which the Organization reimburses to said staff members; the amount of such tax reimbursements is estimated at US\$ 20 578 300, resulting in a total assessment on Members of US\$ 949 218 300;

4. DECIDES that the Working Capital Fund shall be maintained at its existing level of US\$ 31 000 000,
5. RECOGNIZES that the voluntary contributions required to meet the portion of the effective working budget not financed through net assessments on Members are US\$ 3 015 139 000.

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