

## **Draft resolution: Programme budget 2016–2017**

The Sixty-eighth World Health Assembly,

Having considered the Proposed programme budget 2016–2017,<sup>1</sup>

1. APPROVES the programme of work, as outlined in the Proposed programme budget 2016–2017;
2. APPROVES the budget for the financial period 2016–2017, under all sources of funds, namely, assessed and voluntary contributions of US\$ 4385 million;
3. ALLOCATES the budget for the financial period 2016–2017 to the following categories and other areas:
  - (1) Communicable diseases US\$ 765 million;
  - (2) Noncommunicable diseases US\$ 340 million;
  - (3) Promoting health through the life course US\$ 382 million;
  - (4) Health systems US\$ 594 million;
  - (5) Preparedness, surveillance and response US\$ 380 million;
  - (6) Enabling functions/corporate services US\$ 734 million;

Other areas:

Polio, Tropical disease research, and Research in human reproduction US\$ 986 million;

Outbreak and crisis response US\$ 204 million;
4. RESOLVES that the budget will be financed as follows:
  - (1) by net assessments on Member States adjusted for estimated Member State non-assessed income for a total of US\$ (to be determined) million;
  - (2) from voluntary contributions for a total of US\$ (to be determined) million;

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<sup>1</sup> Document A68/7.

5. FURTHER RESOLVES that the gross amount of the assessed contribution for each Member State 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\$ 27 million, resulting in a total assessment on Members of US\$ (to be determined) million;
6. DECIDES that the Working Capital Fund shall be maintained at its existing level of US\$ 31 million;
7. AUTHORIZES the Director-General to use the assessed contributions together with the voluntary contributions, subject to the availability of resources, to finance the budget as allocated in paragraph 3, up to the amounts approved;
8. FURTHER AUTHORIZES the Director-General, where necessary, to make budget transfers among the six categories, up to an amount not exceeding 5% of the amount allocated to the category from which the transfer is made. Any such transfers will be reported in the statutory reports to the respective governing bodies;
9. FURTHER AUTHORIZES the Director-General, where necessary, to incur expenditures in the outbreak and crisis response component of the budget beyond the amount allocated for this component, subject to availability of resources, and requests the Director-General to report to the governing bodies on availability of resources and expenditures in this component;
10. FURTHER AUTHORIZES the Director-General, where necessary, to incur expenditures in the polio, Tropical disease research, and Research in human reproduction components of the budget beyond the amount allocated for those components, as a result of additional governance and resource mobilization mechanisms, as well as their budget cycle, which inform the annual/biennial budgets for these special programmes, subject to availability of resources, and requests the Director-General to report to the governing bodies on availability of resources and expenditures in these components;
11. REQUESTS the Director-General to submit regular reports on the financing and implementation of the budget as presented in document A68/7 and on the outcome of the financing dialogue, the strategic allocation of flexible resources and the results of the coordinated resource mobilization strategy, through the Executive Board and its Programme, Budget and Administration Committee, to the World Health Assembly.

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