



# WORLD HEALTH ORGANIZATION

**EXECUTIVE BOARD**  
**113th Session**  
**Provisional agenda item 4.2**

**EB113/42 Add.1**  
**12 January 2004**

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## **Programme budget 2004-2005: progress report**

### **Report by the Director-General**

1. Further to the information given in the document EB113/42, the attached table gives an updated estimate of expenditures under the Programme budget 2004-2005.
2. The figures for the regular budget remain unchanged from those adopted by the Health Assembly in May 2003, namely a total of almost US\$ 900 million. It continues to be expected that any transfers between regular budget appropriation sections will be accommodated within the customary 10% flexibility afforded to the Director-General.
3. The estimates for expenditures from other sources overall have now grown to US\$ 1900 million from the figure of US\$ 1800 million estimated at the time of budget adoption last May. The increase is primarily due to the expectation of additional resources to support work on HIV/AIDS.
4. The table also indicates a revision in the estimated amount of total resources which would be delegated to regional offices and country level. Just under a quarter of total resources would now be delegated to regional offices and more than 42% to country level. A further 3% of research resources, in tropical disease and human reproduction, although not formally allocated, is proposed to be spent in countries. This brings the overall total to about 70%. This is the first step towards achieving the Director-General's commitment to allocate 75% of resources to regions and countries by 2006-2007 and 80% thereafter.

### **ACTION BY THE EXECUTIVE BOARD**

5. The Executive Board is invited to take note of the report.

**Estimated expenditure from regular budget and other sources by area of work and office, 2004-2005 (US\$ thousand)**

1 Area of work	2 Regular budget as approved	3 Total	4 Other sources													5 Combined regular budget and other sources			
			6 Africa		7 The Americas		8 South-East Asia		9 Europe		10 Eastern Mediterranean		11 Western Pacific		12 Headquarters	13 Grand total (2+3)	14 % Distribution		
			4 RO/ICP*	5 Country	6 RO/ICP*	7 Country	8 RO/ICP*	9 Country	10 RO/ICP*	11 Country	12 RO/ICP*	13 Country	14 RO/ICP*	15 Country			16 Country	17 RO/ICP*	18 Country
Communicable disease surveillance	36 600	58 000	14 000	4 000	2 000	3 000	4 000	1 000	1 000	1 000	4 000	2 000	2 000	2 000	18 000	94 600	25.5%	37.3%	37.1%
Communicable disease prevention, eradication and control	23 786	110 500	24 000	18 000	3 000	2 000	15 000	3 000	0	500	1 000	3 000	2 000	3 000	36 000	134 286	29.7%	38.2%	32.1%
Research and product development for communicable diseases	3 468	111 000	3 000	3 000	3 000	0	500	0	0	0	1 000	500	0	0	100 000	114 468	3.3%	6.9%	89.8%
Malaria	17 140	109 000	33 000	7 000	2 000	5 000	6 000	2 000	2 000	1 000	5 000	7 000	4 000	4 000	31 000	126 140	26.2%	44.5%	29.2%
Tuberculosis	12 031	112 500	4 000	15 000	500	2 000	1 000	31 000	2 000	6 000	1 000	13 000	5 000	7 000	25 000	124 531	63.8%	14.1%	22.1%
Surveillance, prevention and management of noncommunicable diseases	23 480	14 000	1 000	0	500	0	500	0	1 000	500	500	500	500	0	9 000	37 480	29.7%	25.6%	44.7%
Tobacco	9 983	10 500	1 000	500	500	0	1 000	500	500	500	1 000	500	1 000	500	3 000	20 483	27.7%	38.7%	33.6%
Health promotion	16 664	31 500	500	500	500	1 000	0	1 000	3 000	1 000	0	500	500	1 000	22 000	48 164	32.2%	15.7%	52.0%
Injuries and disabilities	5 133	12 500	0	500	0	0	500	0	500	500	500	500	500	2 000	7 000	17 633	30.2%	17.9%	51.9%
Mental health and substance abuse	14 356	9 500	500	1 000	500	500	0	500	1 000	1 000	500	1 000	0	500	2 500	23 856	38.4%	31.8%	29.8%
Child and adolescent health	15 849	51 500	9 000	3 000	500	4 000	2 000	1 000	2 000	1 000	2 000	3 000	3 000	2 000	19 000	67 349	31.4%	33.4%	35.1%
Research and programme development in reproductive health	9 070	58 000	1 000	1 000	500	500	0	3 000	500	3 000	500	500	500	1 000	46 000	67 070	19.1%	7.2%	73.7%
Making pregnancy safer	13 211	25 500	500	7 000	0	2 000	500	1 000	0	1 000	0	1 000	500	1 000	11 000	38 711	51.5%	16.0%	32.5%
Women's health	4 094	11 000	500	500	0	1 000	500	0	500	500	0	500	0	0	7 000	15 094	23.1%	20.3%	56.5%
HIV/AIDS	18 116	200 000	23 000	92 000	4 000	8 000	5 000	13 000	3 000	7 000	3 000	7 000	3 000	9 000	23 000	218 116	65.3%	21.8%	12.9%
Sustainable development	14 840	14 000	500	2 000	500	1 000	500	1 000	0	500	0	500	500	1 000	6 000	28 840	46.1%	21.7%	32.2%
Nutrition	9 526	11 000	0	0	500	500	500	0	500	1 500	0	0	0	500	7 000	20 526	26.7%	23.8%	49.6%
Health and environment	39 946	47 000	1 000	0	500	4 000	500	1 000	12 000	3 000	500	500	2 000	4 000	18 000	86 946	34.8%	32.0%	33.2%
Food safety	9 453	13 000	500	1 000	1 000	1 000	500	1 000	500	1 000	500	1 000	500	1 000	3 500	22 453	43.0%	26.0%	31.0%
Emergency preparedness and response	8 037	111 000	4 000	33 000	2 000	15 000	1 000	5 000	1 000	4 000	2 000	33 000	1 000	4 000	6 000	119 037	82.3%	11.3%	6.5%
Essential medicines: access, quality and rational use	18 947	32 500	8 000	0	500	0	0	0	500	0	500	0	1 000	0	22 000	51 447	15.1%	28.4%	56.5%
Immunization and vaccine development	16 646	420 500	44 000	137 000	500	2 000	16 000	49 000	4 000	12 000	19 000	59 000	4 000	11 000	63 000	437 146	62.9%	21.0%	16.1%
Blood safety and clinical technology	14 135	10 500	500	500	0	0	0	500	0	500	0	500	0	500	7 500	24 635	29.7%	18.9%	51.4%
Evidence for health policy	30 106	50 500	3 000	7 000	1 000	3 000	2 000	4 000	2 000	3 000	2 000	2 500	2 000	3 000	16 000	80 606	36.7%	26.8%	36.5%
Health information management and dissemination	28 662	17 500	0	0	0	0	500	500	500	1 000	1 000	1 000	500	500	12 000	46 162	9.0%	36.6%	54.4%
Research policy and promotion	9 217	11 000	500	3 000	500	0	0	0	0	0	500	1 000	500	1 000	4 000	20 217	36.7%	22.7%	40.7%
Organization of health services	107 466	52 500	3 000	8 000	1 500	3 000	1 000	4 000	1 000	3 000	1 000	4 000	1 000	5 000	17 000	159 966	61.4%	22.1%	16.4%
Governing bodies	21 791	6 000	0	0	0	0	0	0	0	0	0	0	0	0	6 000	27 791	0.0%	11.8%	88.2%
Resource mobilization, and external cooperation and partnerships	22 264	16 000	0	0	0	0	0	0	0	0	0	0	11 000	0	5 000	38 264	7.7%	45.8%	46.5%
Programme planning, monitoring and evaluation	6 826	4 500	500	0	0	0	0	0	0	0	1 000	0	0	0	3 000	11 326	3.3%	47.6%	49.1%
Human resources development	16 412	18 500	3 000	0	500	500	500	0	500	0	500	0	500	500	12 000	34 912	2.9%	38.2%	58.9%
Budget and financial management	22 341	21 500	5 000	0	0	0	500	0	500	0	500	0	1 000	0	14 000	43 841	0.0%	39.9%	60.1%
Infrastructure and informatics services	93 715	81 000	3 000	2 000	3 000	2 000	3 000	2 000	3 000	2 000	3 000	2 000	3 000	2 000	51 000	174 715	6.9%	32.3%	60.9%
Director-General, Regional Directors and independent functions	21 670	7 000	0	0	0	0	0	0	0	0	0	0	0	0	7 000	28 670	0.0%	33.1%	66.9%
WHO's presence in countries	111 130	37 500	3 000	12 000	500	3 000	500	3 000	500	4 000	500	4 000	500	3 000	3 000	148 630	92.3%	5.1%	2.7%
<b>Subtotal</b>	<b>846 111</b>	<b>1 908 000</b>	<b>194 500</b>	<b>358 500</b>	<b>30 000</b>	<b>64 000</b>	<b>63 500</b>	<b>128 000</b>	<b>43 500</b>	<b>60 000</b>	<b>52 500</b>	<b>149 500</b>	<b>51 500</b>	<b>70 000</b>	<b>642 500</b>	<b>2 754 111</b>	<b>42.4%</b>	<b>24.2%</b>	<b>33.4%</b>
Exchange rate hedging	15 000	5 000	0	0	0	0	0	0	0	0	0	0	0	0	5 000	20 000			
Real Estate Fund	6 000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6 000			
Information Technology Fund	10 000	25 000	0	0	0	0	0	0	0	0	0	0	0	0	25 000	35 000			
Security Fund	3 000	6 000	0	0	0	0	0	0	0	0	0	0	0	0	6 000	9 000			
<b>Subtotal</b>	<b>34 000</b>	<b>36 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36 000</b>	<b>70 000</b>			
<b>Total</b>	<b>880 111</b>	<b>1 944 000</b>	<b>194 500</b>	<b>358 500</b>	<b>30 000</b>	<b>64 000</b>	<b>63 500</b>	<b>128 000</b>	<b>43 500</b>	<b>60 000</b>	<b>52 500</b>	<b>149 500</b>	<b>51 500</b>	<b>70 000</b>	<b>678 500</b>	<b>2 824 111</b>			

\* Regional office/intercountry programme.