



WORLD HEALTH ORGANIZATION

FIFTY-EIGHTH WORLD HEALTH ASSEMBLY
Provisional agenda item 17.1

A58/26 Add.1*
31 March 2005

Unaudited Interim Financial Report for the year 2004

Financial period 1 January 2004 - 31 December 2005

ANNEX

Extrabudgetary Resources for Programme Activities

*This Annex accompanies and forms part of the Unaudited Interim Financial Report for the year 2004 (document A58/26), and contains information on income received and expenditure incurred during 2004 under extrabudgetary sources of funds.

**All Extrabudgetary Funds
Summary of 2004 Income and Expenditure
as at 31 December 2004**

(US dollars)

	<i>Balance</i> 1 Jan 2004	<i>Income</i> ^{a/} 2004	<i>Adjustments</i> ^{b/} 2004	<i>Expenditure</i> 2004	<i>Balance</i> 31 Dec 2004
Voluntary Fund for Health Promotion (Statement 1, A58/26)	455 885 251	747 433 889	(564 800)	740 498 657	462 255 683
Trust funds (Statement 1.2 and Statement 1.3, A58/26)					
Technical cooperation funds					
United Nations Development Programme	(2 703 852)	222 184	5 510 724	720 448	2 308 608
United Nations Population Fund	(1 703 379)	6 549 272	7 184	5 620 874	(767 797)
United Nations Environment Programme	19 796	436 361		379 030	77 127
United Nations International Drug Control Programme	(170 187)	188 750	(27)	27 820	(9 284)
United Nations Iraq Programme (UN SCR 986)	(13 305 460)	8 604 119	6 145 244	1 443 903	
United Nations Afghanistan Emergency Trust Fund	63 421	(63 421)			
United Nations Children's Fund	2 276 802	1 250 866	(1 426 203)	1 387 649	713 816
Global Programme on AIDS	285 448	5 780	(291 228)		
Onchocerciasis Control Programme	1 851 442	56 384	299 567		2 207 393
African Programme for Onchocerciasis Control	2 277 656	10 247 593	303 692	12 639 829	189 112
Sasakawa Health Trust Fund	10 131 515	3 427 280	89 261	5 420 756	8 227 300
Trust Fund for the UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases	17 308 895	30 845 689	903 838	28 483 203	20 575 219
Trust Fund for the UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction	8 122 313	10 665 209	862 558	15 936 563	3 713 517
Associate professional officers	3 295 047	3 218 158		3 465 350	3 047 855
Other trust funds - Iraq Programme (UN SCR 1472 and 1476)	9 069 159	(5 864 539)		(124 021)	3 328 641
- All others	14 778 581	34 363 473		26 270 772	22 871 282
Supply services funds					
United Nations - Iraq Programme (UN SCR 1472 and 1476)	3 728 802	(617 366)		3 113 416	(1 980)
United Nations Development Programme	686 629	890 177		1 020 731	556 075
United Nations Population Fund	30 511	(30 511)			
Onchocerciasis Control Programme	(835)				(835)
World Bank	101 374	54 478		52 528	103 324
Countries and Nongovernmental Organizations	2 706 950	18 542 199		16 887 183	4 361 966
Revolving Fund for Teaching and Laboratory Equipment for Medical Education and Training	171 776	251 109		334 322	88 563
Total - Trust funds	59 022 404	123 243 244	12 404 610	123 080 356	71 589 902
TOTAL - EXTRABUDGETARY FUNDS	514 907 655	870 677 133	11 839 810	863 579 013	533 845 585

a/ Includes contributions, refunds, interest and other revenue.

b/ Includes transfers between funds and savings on prior periods' unliquidated obligations.

**Extrabudgetary Contributions for WHO-Assisted Activities – by contributor
as at 31 December 2004**

(US dollars)

D O N O R	VOLUNTARY FUND FOR HEALTH PROMOTION	OTHER FUNDS	TOTAL RECEIVED 31 DEC 2004
	RECEIVED IN 2004	RECEIVED IN 2004	
MEMBERS:			
AUSTRALIA	8 904 025		8 904 025
AUSTRIA	312 956		312 956
BELGIUM	2 586 006	1 392 031	3 978 037
CANADA	83 964 608	2 076 605	86 041 213
CHINA	1 460 000	110 000	1 570 000
CUBA		1 990	1 990
DENMARK	5 740 059	1 709 402	7 449 461
FINLAND	3 186 967		3 186 967
FRANCE	22 195 713	4 340 939	26 536 652
GERMANY	8 220 662	546 247	8 766 909
ICELAND	35 881		35 881
IRELAND	4 451 772	248 756	4 700 528
ISRAEL	17 990		17 990
ITALY	13 417 628	60 901	13 478 529
JAPAN	12 397 875	480 000	12 877 875
KUWAIT		125 000	125 000
LUXEMBOURG	6 348 325	1 454 610	7 802 935
MALAYSIA	999 978	25 000	1 024 978
MEXICO		13 300	13 300
MONACO	62 422		62 422
NETHERLANDS	35 032 118	5 703 157	40 735 275
NEW ZEALAND	715 215		715 215
NORWAY	35 541 260	5 334 519	40 875 779
OMAN	100 000		100 000
POLAND		20 000	20 000
PORTUGAL	404 798		404 798
QATAR	300 000		300 000
REPUBLIC OF KOREA	1 205 685		1 205 685
RUSSIAN FEDERATION	4 000 000		4 000 000
SAUDI ARABIA		428 571	428 571
SINGAPORE	97 000		97 000
SLOVENIA	19 968	60 000	79 968
SPAIN	2 274 176	92 165	2 366 341
SRI LANKA	125 000		125 000
SWEDEN	51 383 660	4 781 997	56 165 657
SWITZERLAND	4 764 540	1 447 368	6 211 908
THAILAND		18 868	18 868
TUNISIA	79 733		79 733
UNITED ARAB EMIRATES	499 981		499 981
UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	100 277 687	1 159 990	101 437 677
UNITED STATES OF AMERICA	97 342 610	1 975 000	99 317 610
TOTAL - MEMBERS	508 466 298	33 606 416	542 072 714

D O N O R	VOLUNTARY FUND FOR HEALTH PROMOTION	OTHER FUNDS	TOTAL RECEIVED 31 DEC 2004
	RECEIVED IN 2004	RECEIVED IN 2004	
OTHER CONTRIBUTORS:			
ABDEL RAHMAN HALLAB AND SONS, LEBANON	4 000		4 000
AFRICAN DEVELOPMENT BANK GROUP	1 500 000	728 700	2 228 700
AFRICAN PROGRAMME FOR ONCHOCERCIASIS CONTROL, BURKINA FASO		620 000	620 000
AJMAN UNIVERSITY OF SCIENCE & TECHNOLOGY, UNITED ARAB EMIRATES	100 000		100 000
AL AHLI INTERNATIONAL BANK, LEBANON	1 000		1 000
ALBERT B. SABIN VACCINE INSTITUTE, UNITED STATES OF AMERICA	40 000		40 000
ALFRED SLOAN FOUNDATION, UNITED STATES OF AMERICA	45 000		45 000
ALLERGIC RHINITIS AND ITS IMPACT ON ASTHMA (ARIA), FRANCE	180 000		180 000
ALLGEMEINE ORTSKRANKENKASSE FUR NIEDERSACHSEN (AOK), GERMANY	31 620		31 620
AMERICAN PSYCHIATRIC INSTITUTE FOR RESEARCH AND EDUCATION, UNITED STATES OF AMERICA	7 293		7 293
AOV INTERNATIONAL, INDIA	2 485		2 485
ARAB FUND FOR ECONOMIC AND SOCIAL DEVELOPMENT, KUWAIT.	84 784		84 784
ARAB GULF PROGRAMME FOR UNITED NATIONS DEVELOPMENT ORGANIZATIONS (AGFUND), SAUDI ARABIA	754 000		754 000
ARGOS VETERINARY SCIENCE LTD, SOUTH AFRICA	18 000		18 000
ASIAN DEVELOPMENT BANK, PHILIPPINES	273 000		273 000
ASSOCIATION DENTAIRE FRANCAISE, FRANCE	25 000		25 000
AUDIOLOGICAL MEDICINE EDUCATIONAL RESOURCE FOR DEVELOPING COUNTRIES, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	9 344		9 344
AVENTIS PHARMA DEUTSCHLAND GMBH, GERMANY	1 750 000	750 000	2 500 000
AWMA RESEARCH FOUNDATION, UNITED STATES OF AMERICA	7 351		7 351
BASF CORP., UNITED STATES OF AMERICA	26 000		26 000
BAYER AG, GERMANY	56 130		56 130
BERLINGER & CO. AG, SWITZERLAND	8 366		8 366
BILL AND MELINDA GATES FOUNDATION, UNITED STATES OF AMERICA	8 083 766	877 656	8 961 422
BOEHRINGER INGELHEIM (BEIRUT), LEBANON	6 000		6 000
BORROW DENTAL MILK FOUNDATION, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	44 350		44 350
BUFFET FOUNDATION, UNITED STATES OF AMERICA		49 720	49 720
CALIFORNIA WELLNESS FOUNDATION, UNITED STATES OF AMERICA	120 000		120 000
CANADIAN ROTARY COMMITTEE FOR INTERNATIONAL DEVELOPMENT (CRCID), CANADA	1 212 870		1 212 870
CANTONE TICINO, SWITZERLAND	5 980		5 980
CHARTERED INSTITUTE OF ENVIRONMENTAL HEALTH, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	92 433		92 433
CHINESE CENTER FOR DISEASES CONTROL AND PREVENTION, CHINA	2 097		2 097
CHIRON BEHRING GMBH & CO, GERMANY	30 000		30 000
CHRISTOFFEL BLINDENMISSION, GERMANY	320 947		320 947
CISCO SYSTEMS, INC, UNITED STATES OF AMERICA	200 000		200 000
CITY OF ANKARA, TURKEY	2 990		2 990
CITY OF BELFAST, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	8 925		8 925
CITY OF BRIGHTON, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	10 000		10 000
CITY OF BRUSSELS, BELGIUM	6 500		6 500
CITY OF BURSA, TURKEY	6 000		6 000
CITY OF DRESDEN, GERMANY	3 000		3 000
CITY OF FERNANDO, SPAIN	5 089		5 089
CITY OF GYOR, HUNGARY	3 500		3 500
CITY OF HELSINGBORG, SWEDEN	5 000		5 000
CITY OF KURESSAARE, ESTONIA	5 990		5 990

D O N O R	VOLUNTARY FUND FOR HEALTH PROMOTION	OTHER FUNDS	TOTAL RECEIVED 31 DEC 2004
	RECEIVED IN 2004	RECEIVED IN 2004	
OTHER CONTRIBUTORS (CONTINUED):			
CITY OF LJUBLJANA, SLOVENIA	3 000		3 000
CITY OF LODZ, POLAND	2 990		2 990
CITY OF MANCHESTER, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	9 984		9 984
CITY OF PARNU, ESTONIA	3 000		3 000
CITY OF RIGA, LATVIA	3 000		3 000
CITY OF RIJEKA, CROATIA	6 000		6 000
CITY OF TURKU, FINLAND	5 000		5 000
CITY OF VIANA CASTELO, PORTUGAL	10 051		10 051
CITY OF YALOVA, TURKEY	5 958		5 958
CITY OF ZAGREB, CROATIA	5 990		5 990
COMMISSION OF THE EUROPEAN COMMUNITIES (CEC)	33 271 843		33 271 843
COMMONWEALTH FUND, UNITED STATES OF AMERICA	25 000		25 000
COMMUNE OF FLANDERS, BELGIUM	6 000		6 000
COMUNE DI MILANO, ITALY	8 179		8 179
COMUNE DI PADOVA, ITALY	10 000		10 000
COMUNE DI UDINE, ITALY	5 000		5 000
CONCORD CARLISLE HIGH SCHOOL, UNITED STATES OF AMERICA	2 929		2 929
CONRAD N. HILTON FOUNDATION, UNITED STATES OF AMERICA	250 000		250 000
COUNTY COUNCIL OF OESTERGOTLAND, SWEDEN	6 000		6 000
CROMPTON EUROPE B.V., NETHERLANDS	19 960		19 960
DAVID AND LUCILE PACKARD FOUNDATION, UNITED STATES OF AMERICA	325 000	400 000	725 000
DIRECTORATE OF HEALTH, MADEIRA, PORTUGAL	6 000		6 000
DOMETIC S.A.R.L., LUXEMBOURG	2 488		2 488
DOW AGROSCIENCES S.A., FRANCE	78 979		78 979
ECONOMICS EDUCATION AND RESEARCH CONSORTIUM (EERC), RUSSIAN FEDERATION	40 000		40 000
ELI LILLY AND COMPANY FOUNDATION, UNITED STATES OF AMERICA	100 000		100 000
ENGENDERHEALTH, UNITED STATES OF AMERICA	25 601		25 601
ENVIRONMENTAL ASSESSMENT INSTITUTE, DENMARK	3 965		3 965
EUROCITIES, BELGIUM	24 094		24 094
EUROPEAN INVESTMENT BANK, LUXEMBOURG	313 384		313 384
FAMILY HEALTH INTERNATIONAL, UNITED STATES OF AMERICA	300 000		300 000
FAO	25 562		25 562
FEDERATION INTERNATIONALE DE FOOTBALL ASSOCIATION (FIFA), SWITZERLAND	38 500		38 500
FERRING S.A.S, FRANCE	71 075		71 075
FIA FOUNDATION FOR THE AUTOMOBILE AND SOCIETY, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	709 270		709 270
FLEMISH GOVERNMENT, BELGIUM	553 029		553 029
FONDATION FOLLEREAU, FRANCE	11 000		11 000
FONDATION MERIEUX, FRANCE	1 856 870		1 856 870
FORD FOUNDATION, UNITED STATES OF AMERICA	100 000	150 000	250 000
FUNDACION ANESVAD, SPAIN	339 981		339 981
GATSBY CHARITABLE FOUNDATION, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	72 220		72 220
GENERALITAT DE CATALUNYA SANITAT, SPAIN	11 861		11 861
GENERALITAT VALENCIANA, SPAIN	244 606		244 606
GENEVA INTERNATIONAL NETWORK ON AGEING (GINA), SWITZERLAND	12 054		12 054
GERMAN PHARMA HEALTH FUND EV, GERMANY	16 200		16 200
GLASGOW CITY COUNCIL, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	15 000		15 000

D O N O R	VOLUNTARY FUND FOR HEALTH PROMOTION	OTHER FUNDS	TOTAL RECEIVED 31 DEC 2004
	RECEIVED IN 2004	RECEIVED IN 2004	
OTHER CONTRIBUTORS (CONTINUED):			
GLAXO SMITHKLINE, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	353 546	56 604	410 150
GLOBAL ALLIANCE FOR IMPROVED NUTRITION (GAIN), SWITZERLAND	95 259		95 259
GLOBAL FORUM FOR HEALTH RESEARCH, SWITZERLAND	1 605 700	250 000	1 855 700
GLOBAL FUND TO FIGHT AIDS, TUBERCULOSIS AND MALARIA, SWITZERLAND	963 325		963 325
GUJARAT STATE, INDIA	39 648		39 648
GULBENKIAN FOUNDATION, PORTUGAL		50 000	50 000
HONG KONG GOVERNMENT SECRETARIAT, HONG KONG SPECIAL ADMINISTRATIVE REGION OF CHINA	28 357		28 357
INFECTIOUS DISEASE RESEARCH INSTITUTE, UNITED STATES OF AMERICA		44 319	44 319
INFECTIOUS DISEASES SOCIETY OF AMERICA, UNITED STATES OF AMERICA	1 750		1 750
INSTITUTE FOR ONE WORLD HEALTH, UNITED STATES OF AMERICA		275 000	275 000
INSTITUTE OF NEUROSCIENCES, MENTAL HEALTH AND ADDICTION, CANADA	18 382		18 382
INTERNATIONAL AGENCY FOR THE PREVENTION OF BLINDNESS (TASK FORCE), INDIA	205 000		205 000
INTERNATIONAL AIDS VACCINE INITIATIVE, UNITED STATES OF AMERICA	99 950		99 950
INTERNATIONAL ATOMIC ENERGY AGENCY	25 000		25 000
INTERNATIONAL CONSORTIUM FOR BLOOD SAFETY (ICBS), UNITED STATES OF AMERICA	49 990		49 990
INTERNATIONAL DEVELOPMENT RESEARCH CENTRE, CANADA	105 600	50 357	155 957
INTERNATIONAL DIABETES FEDERATION, BELGIUM	540 000		540 000
INTERNATIONAL FEDERATION OF PHARMACEUTICAL MANUFACTURERS ASSOCIATIONS, SWITZERLAND	5 000		5 000
INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES, SWITZERLAND.	40 000		40 000
INTERNATIONAL LABOUR ORGANIZATION (ILO)	8 680		8 680
INTERNATIONAL LIFE SCIENCES INSTITUTE, UNITED STATES OF AMERICA.	200 000		200 000
INTERNATIONAL PLANNED PARENTHOOD FEDERATION, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	22 500		22 500
INTERNATIONAL SOCIETY OF AUDIOLOGY (AUDI), NETHERLANDS	6 209		6 209
INTERNATIONAL STROKE SOCIETY, UNITED STATES OF AMERICA	150 000		150 000
INTERNATIONAL TRACHOMA INITIATIVE, UNITED STATES OF AMERICA	125 000		125 000
INTERNATIONAL UNION AGAINST TUBERCULOSIS AND LUNG DISEASE (IUATLD), FRANCE	366 749		366 749
INTERNATIONAL VACCINE INSTITUTE, REPUBLIC OF KOREA	1 000		1 000
INTERNATIONAL WATER ASSOCIATION, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	100 000		100 000
IPAS, UNITED STATES OF AMERICA	2 400		2 400
ISLAMIC DEVELOPMENT BANK, SAUDI ARABIA	9 459		9 459
JOHAN CRUIJFF WELFARE FOUNDATION, NETHERLANDS	82 711		82 711
JOHN HOPKINS UNIVERSITY (FUNDS FROM BILL AND MELINDA GATES FOUNDATION), UNITED STATES OF AMERICA	187 500		187 500
JOHNSON & JOHNSON EUROPEAN CORPORATE SOCIAL RESPONSIBILITY COMMITTEE, BELGIUM	200 000		200 000
JTB CORP., JAPAN	1 640		1 640
KHALIL FATTAL & FILS, LEBANON	4 000		4 000
KOBE GROUP (HYOGO PREFECTURE, KOBE CHAMBER OF COMMERCE AND INDUSTRY AND KOBE STEEL LTD), JAPAN	4 520 000		4 520 000
KOREA ELECTROMAGNETIC ENGINEERING SOCIETY, REPUBLIC OF KOREA	10 000		10 000
LABORATOIRES VIRBAC, FRANCE	9 615		9 615
LANDES NORDRHEIN-WESTFALEN, GERMANY	5 990		5 990
LEAGUE OF ARAB STATES, EGYPT	52 600		52 600
LIONS CLUBS INTERNATIONAL FOUNDATION, UNITED STATES OF AMERICA	2 790 664		2 790 664
LIVERPOOL SCHOOL OF TROPICAL MEDICINE, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	83 548	60 000	143 548
LONDON BOROUGH OF CAMDEN, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	4 967		4 967

D O N O R	VOLUNTARY FUND FOR HEALTH PROMOTION	OTHER FUNDS	TOTAL RECEIVED 31 DEC 2004
	RECEIVED IN 2004	RECEIVED IN 2004	
OTHER CONTRIBUTORS (CONTINUED):			
LONDON SCHOOL OF HYGIENE AND TROPICAL MEDICINE, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	15 000	750 000	765 000
MACAO GOVERNMENT, MACAO SPECIAL ADMINISTRATIVE REGION OF CHINA . .	500 000		500 000
MALARIA CONSORTIUM, UGANDA	10 000		10 000
MANAGEMENT SCIENCES FOR HEALTH, UNITED STATES OF AMERICA	86 506		86 506
MEDICINES FOR MALARIA VENTURE (MMV), SWITZERLAND		3 035 619	3 035 619
MERCK & CO INC, UNITED STATES OF AMERICA	471 194		471 194
MERCK KGAA, GERMANY	9 000		9 000
MERCK SHARP AND DOHME CHIBRET, FRANCE	252 942		252 942
MERLIN (UNICEF), UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	76 254		76 254
MICHELIN, FRANCE	127 226		127 226
MICRONAIR, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND .	12 500		12 500
NATIONAL ALLIANCE FOR AUTISM RESEARCH (NAAR), UNITED STATES OF AMERICA	25 000		25 000
NATURE BIO. TECH, IRAN (ISLAMIC REPUBLIC OF)	6 000		6 000
NETHERLANDS ORGANISATION FOR HEALTH RESEARCH AND DEVELOPMENT (ZONMW), NETHERLANDS	14 136		14 136
NEW JERSEY MEDICAL SCHOOL, UNITED STATES OF AMERICA	13 874		13 874
NIEDERSACHSEN, GERMANY	6 000		6 000
NIPPON FOUNDATION (FORMER JAPAN SHIPBUILDING INDUSTRY FOUNDATION), JAPAN	226 100	3 189 000	3 415 100
NORWEGIAN HEART AND LUNG ASSOCIATION, NORWAY	14 599		14 599
NORWEGIAN SAVE THE CHILDREN (REDD BARNA), NORWAY	54 240		54 240
NOVARTIS, SWITZERLAND	281 706	170 000	451 706
NUCLEAR THREAT INITIATIVE, UNITED STATES OF AMERICA	400 000		400 000
OPEN SOCIETY INSTITUTE, UNITED STATES OF AMERICA	394 970		394 970
ORGANIZATION OF PETROLEUM EXPORTING COUNTRIES (FUND FOR INTERNATIONAL DEVELOPMENT), AUSTRIA.		100 000	100 000
OSWALDO CRUZ FOUNDATION, BRAZIL		74 980	74 980
P.T. BOI FARMA (PERSERO), INDONESIA	5 000		5 000
PANACEA BIOTEC LTD, INDIA	10 000		10 000
PFIZER INC, UNITED STATES OF AMERICA	200 000		200 000
PRINCETON UNIVERSITY TRUSTEES, UNITED STATES OF AMERICA	1 000		1 000
PROCTER & GAMBLE INTERNATIONAL OPERATIONS SA, SWITZERLAND.	155 445		155 445
PROGRAM FOR APPROPRIATE TECHNOLOGY IN HEALTH (CHILDREN'S VACCINE PROGRAM AT PATH), UNITED STATES OF AMERICA	2 165 862		2 165 862
PROGRAM FOR APPROPRIATE TECHNOLOGY IN HEALTH, UNITED STATES OF AMERICA	1 056 299		1 056 299
REGION OF AZORES, PORTUGAL	5 990		5 990
REGION OF CARINTHIA, AUSTRIA	5 968		5 968
REGION OF EMILIA ROMAGNA, ITALY	6 000		6 000
REGION OF KAUNAS, LITHUANIA	495		495
REGION OF NORTHERN IRELAND, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	6 000		6 000
REGION OF SICILIA, ITALY	6 000		6 000
REGION OF SILESIA MORAVIA, CZECH REPUBLIC	500		500
REGION OF SOUTH TYROL, ITALY	6 004		6 004
REGION OF SZABOLCS SZATMAR, HUNGARY.	500		500
REGION OF TUSCANY, ITALY	6 068		6 068
REGION OF USTI, CZECH REPUBLIC	500		500
REGION OF VENETO, ITALY	807 935		807 935

D O N O R	VOLUNTARY FUND FOR HEALTH PROMOTION	OTHER FUNDS	TOTAL RECEIVED 31 DEC 2004
	RECEIVED IN 2004	RECEIVED IN 2004	
<u>OTHER CONTRIBUTORS (CONTINUED):</u>			
REGIONE AUTONOMA FRIULI VENEZIA GIULIA, ITALY	38 432		38 432
REGIONE LOMBARDIA, ITALY	577 561		577 561
REGIONE TOSCANA, ITALY	184 729		184 729
RESEARCH TRIANGLE INSTITUTE, UNITED STATES OF AMERICA	85 000		85 000
ROCKEFELLER FOUNDATION, UNITED STATES OF AMERICA	1 055 299		1 055 299
ROTARY INTERNATIONAL	18 686 785		18 686 785
ROYAL ADELAIDE HOSPITAL, AUSTRALIA	944 970		944 970
ROYAL NETHERLANDS TUBERCULOSIS ASSOCIATION (KNCV), NETHERLANDS . .	2 947 363		2 947 363
SAFADI FOUNDATION, LEBANON	4 000		4 000
SARL DERMA PROPRE, FRANCE	1 340		1 340
SASAKAWA MEMORIAL HEALTH FOUNDATION, JAPAN	169 910		169 910
SAVE THE CHILDREN FEDERATION, INC., UNITED STATES OF AMERICA . . .		31 722	31 722
SCHERING SA (FRANCE), FRANCE	154 414		154 414
SECRETARIAT OF THE PACIFIC COMMUNITY (SPC), NEW CALEDONIA	286 625		286 625
SERUM INSTITUTE OF INDIA LTD., INDIA	25 000		25 000
SHINNYO-EN, JAPAN	90 188		90 188
SOCIAL AND SCIENTIFIC SYSTEMS, INC., UNITED STATES OF AMERICA . .	50 000		50 000
STICHTING HEALTH ACTION INTERNATIONAL FOUNDATION, NETHERLANDS . .	1 010		1 010
STOCKHOLM ENVIRONMENT INSTITUTE, SWEDEN	26 794		26 794
STOKE-ON-TRENT CITY COUNCIL, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	5 000		5 000
SUMITOMO CHEMICAL CO LTD, JAPAN	41 918		41 918
SUNSTAR FOUNDATION FOR ORAL HEALTH PROMOTION, JAPAN	18 216		18 216
SYNGENTA CROP PROTECTION AG, SWITZERLAND	50 500		50 500
TAGROS CHEMICALS INDIA LTD, INDIA	26 932		26 932
TASK FORCE FOR CHILD SURVIVAL AND DEVELOPMENT, UNITED STATES OF AMERICA	10 040		10 040
TEMPTIME CORPORATION, UNITED STATES OF AMERICA	10 000		10 000
UNAIDS	17 970 708		17 970 708
UNDP	288 521		288 521
UNDP (UNITED NATIONS DEVELOPMENT GROUP IRAQ TRUST FUND)	69 516 974		69 516 974
UNEP	31 500		31 500
UNFPA	90 000	2 250 000	2 340 000
UNHCR	20 000		20 000
UNICEF	6 415 036		6 415 036
UNITED NATIONS	25 000		25 000
UNITED NATIONS CENTRAL EMERGENCY REVOLVING FUND	2 000 000		2 000 000
UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE, SWITZERLAND	45 000		45 000
UNITED NATIONS FUND FOR INTERNATIONAL PARTNERSHIPS (UNFIP)	23 461 405		23 461 405
UNITED NATIONS MISSION IN KOSOVO	232 438		232 438
UNITED NATIONS OFFICE FOR THE COORDINATION OF HUMANITARIAN AFFAIRS	188 990		188 990
UNITED NATIONS OFFICE ON DRUGS AND CRIME (UNODC)	60 000		60 000
UNITED STATES NAVAL MEDICAL RESEARCH (NAMRU), EGYPT	19 000		19 000
UNIVERSITY OF ANTWERP, BELGIUM	81 000		81 000
UNIVERSITY OF EDINBURGH, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND		16 562	16 562
UNIVERSITY OF HARVARD MEDICAL SCHOOL (FUNDS FROM BILL AND MELINDA GATES FOUNDATION), UNITED STATES OF AMERICA	676 271		676 271

D O N O R	VOLUNTARY FUND FOR HEALTH PROMOTION	OTHER FUNDS	TOTAL RECEIVED 31 DEC 2004
	RECEIVED IN 2004	RECEIVED IN 2004	
OTHER CONTRIBUTORS (CONTINUED):			
VASTRA GOTALANDS REGIONEN, SWEDEN	6 000		6 000
WELLCOME TRUST, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	4 440		4 440
WELSH OFFICE HEALTH DEPARTMENT, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	12 000		12 000
WHO		2 366 000	2 366 000
WHO (ROLL BACK MALARIA)		200 000	200 000
WILLIAM AND FLORA HEWLETT FOUNDATION, UNITED STATES OF AMERICA	200 000	300 000	500 000
WINDS OF HOPE FOUNDATION, SWITZERLAND	246 305		246 305
WORLD BANK	5 542 512	6 799 700	12 342 212
WORLD BANK (FUNDS FROM BILL AND MELINDA GATES FOUNDATION), UNITED STATES OF AMERICA	4 254 752		4 254 752
WORLD DIABETES FOUNDATION, DENMARK	197 750		197 750
WORLD FEDERATION OF HYDROTHERAPY AND CLIMATOTHERAPY (FEMTEC), ITALY	3 000		3 000
WORLD SELF-MEDICATION INDUSTRY (WSMI), UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND	5 000		5 000
ZENTARIS GMBH, GERMANY		50 000	50 000
3M DEUTSCHLAND GMBH, GERMANY	995		995
SUNDRY	17 194	18 424	35 618
TOTAL - OTHER CONTRIBUTORS	231 723 802	23 714 363	255 438 165
TOTAL - CONTRIBUTIONS 2004	740 190 100	57 320 779^{a/}	797 510 879

a/ THIS INCLUDES THE AFRICAN PROGRAMME FOR ONCHOCERCIASIS CONTROL, THE SASAKAWA HEALTH TRUST FUND, THE TRUST FUND FOR THE UNICEF/UNDP/WORLD BANK/WHO SPECIAL PROGRAMME FOR RESEARCH AND TRAINING IN TROPICAL DISEASES AND THE TRUST FUND FOR THE UNDP/UNFPA/WHO/WORLD BANK SPECIAL PROGRAMME OF RESEARCH, DEVELOPMENT AND RESEARCH TRAINING IN HUMAN REPRODUCTION. CONTRIBUTIONS RECEIVED BY THE WORLD BANK FOR THE AFRICAN PROGRAMME FOR ONCHOCERCIASIS CONTROL AND FOR THE UNICEF/UNDP/WORLD BANK/WHO SPECIAL PROGRAMME FOR RESEARCH AND TRAINING IN TROPICAL DISEASES AND CONTRIBUTIONS TO THESE PROGRAMMES FROM THE WHO REGULAR BUDGET ARE ALSO INCLUDED.

IT DOES NOT INCLUDE CONTRIBUTIONS RECEIVED FROM UNITED NATIONS SOURCES FOR PROJECTS FOR WHICH WHO IS EXECUTING AGENCY, DEPOSITS BY INDIVIDUAL COUNTRIES AND OTHER CONTRIBUTORS IN RESPECT OF ACTIVITIES CARRIED OUT UNDER PROJECT TRUST FUND AGREEMENTS, OR TRUST FUNDS FOR SUPPLIES AND EQUIPMENT WHICH ARE SHOWN ON PAGE 3.

**Extrabudgetary Contributions for WHO-Assisted Activities – by account
as at 31 December 2004**

(US dollars)

D O N O R	VOLUNTARY FUND FOR HEALTH PROMOTION	OTHER FUNDS	TOTAL RECEIVED 31 DEC 2004
	RECEIVED IN 2004	RECEIVED IN 2004	
DETAILS BY ACCOUNT:			
VOLUNTARY FUND FOR HEALTH PROMOTION:			
COMMUNICABLE DISEASES	28 377 914		28 377 914
FAMILY AND COMMUNITY HEALTH	212 024 744		212 024 744
SUSTAINABLE DEVELOPMENT AND HEALTHY ENVIRONMENTS	140 768 309		140 768 309
HEALTH TECHNOLOGY AND PHARMACEUTICALS	17 290 176		17 290 176
EVIDENCE AND INFORMATION FOR POLICY	16 342 124		16 342 124
EXTERNAL RELATION AND GOVERNING BODIES	2 376 513		2 376 513
DIRECTOR GENERAL'S OFFICE	25 343 860		25 343 860
NONCOMMUNICABLE DISEASES AND MENTAL HEALTH	30 794 019		30 794 019
HIV/AIDS, TUBERCULOSIS AND MALARIA	116 865 108		116 865 108
ONCHOCERCIASIS CONTROL PROGRAMME - RESIDUAL ACTIVITIES	2 994 282		2 994 282
REGIONAL OFFICE FOR AFRICA	60 901 076		60 901 076
REGIONAL OFFICE FOR THE AMERICAS	1 350 000		1 350 000
REGIONAL OFFICE FOR SOUTH-EAST ASIA	30 956 277		30 956 277
REGIONAL OFFICE FOR EUROPE	23 357 106		23 357 106
REGIONAL OFFICE FOR THE EASTERN MEDITERRANEAN	10 739 333		10 739 333
REGIONAL OFFICE FOR THE WESTERN PACIFIC	19 709 259		19 709 259
AFRICAN PROGRAMME FOR ONCHOCERCIASIS CONTROL		13 572 078	13 572 078
SASAKAWA HEALTH TRUST FUND		3 189 000	3 189 000
TRUST FUND FOR THE UNICEF/UNDP/WORLD BANK/WHO SPECIAL PROGRAMME FOR RESEARCH AND TRAINING IN TROPICAL DISEASES		30 110 146	30 110 146
TRUST FUND FOR THE UNDP/UNFPA/WHO/WORLD BANK SPECIAL PROGRAMME OF RESEARCH, DEVELOPMENT AND RESEARCH TRAINING IN HUMAN REPRODUCTION		10 449 555	10 449 555
TOTAL - CONTRIBUTIONS 2004	740 190 100	57 320 779	797 510 879

**Voluntary Fund for Health Promotion (VFHP)
Summary of 2004 Income and Expenditure by Headquarters'
Clusters, WHO Regional Offices and Onchocerciasis Control Programme
as at 31 December 2004**

(US dollars)

The operation of this fund is governed by World Health Assembly Resolution WHA29.31

CLUSTER/OFFICE	Balance	Contributions	Interest, adjustments and refunds	Expenditure	Balance
	1 January 2004	2004	2004	2004	31 December 2004
^{a/} Communicable Diseases	34 998 682	28 377 914	449 141	40 311 622	23 514 115
^{a/} Family and Community Health	92 419 999	212 024 744	7 414 578	240 006 940	71 852 381
^{a/} Sustainable Development and Healthy Environments	64 359 904	140 768 309	2 811 777	108 068 551	99 871 439
^{a/} Health Technology and Pharmaceuticals	15 540 204	17 290 176	2 597 261	19 767 442	15 660 199
Evidence and Information for Policy	26 873 622	16 342 124	3 590 400	25 933 701	20 872 445
^{a/} External Relations and Governing Bodies	4 921 285	2 376 513	(1 665 172)	542 223	5 090 403
General Management	2 233 596		25 290	2 433 500	(174 614)
Director-General's Office	27 303 236	25 343 860	(21 360 437)	2 943 805	28 342 854
^{a/} Noncommunicable Diseases and Mental Health	48 079 868	30 794 019	3 302 936	38 667 367	43 509 456
^{a/} HIV/AIDS, Tuberculosis and Malaria	53 401 146	116 865 108	3 961 628	86 653 925	87 573 957
Onchocerciasis Control Programme - Residual activities	357 725	2 994 282	39 420	3 159 545	231 882
Regional Office for Africa	25 695 522	60 901 076	4 714 885	71 801 883	19 509 600
Regional Office for the Americas	1 156 166	1 350 000	6 440	1 748 661	763 945
Regional Office for South-East Asia	23 929 001	30 956 277	(1 428 281)	35 790 589	17 666 408
Regional Office for Europe	13 917 125	23 357 106	1 529 678	28 272 413	10 531 496
Regional Office for the Eastern Mediterranean	5 873 903	10 739 333	173 758	13 294 689	3 492 305
Regional Office for the Western Pacific	14 824 267	19 709 259	515 687	21 101 801	13 947 412
Total - Voluntary Fund for Health Promotion	455 885 251	740 190 100	6 678 989	740 498 657	462 255 683

^{a/} In accordance with the Director-General's decision of July 2003, various programmes were reorganized within Headquarters and the cluster HIV/AIDS, Tuberculosis and Malaria was created. These changes took effect within the Voluntary Fund for Health Promotion structure on 01 January 2004.

**Trust Fund for the Global Programme on AIDS
Status of Funds as at 31 December 2004**

(US dollars)

THIS TRUST FUND WAS ESTABLISHED IN ACCORDANCE WITH FINANCIAL REGULATION 9.1. IT WAS CREDITED WITH THE FUNDS MADE AVAILABLE TO THE ORGANIZATION UP TO 31 DECEMBER 1997 TO FINANCE THE OPERATIONS OF THE GLOBAL PROGRAMME ON AIDS (GPA) AND WITH INTEREST EARNINGS ON BALANCES IN THE FUND. FROM INCEPTION IN 1986 TO 31 DECEMBER 1997 THE FUND HAS BEEN CREDITED WITH VOLUNTARY CONTRIBUTIONS AMOUNTING TO \$ 653 357 382 AND THE REFUND OF PROGRAMME SUPPORT COSTS FOR GPA ADMINISTRATIVE SUPPORT SERVICES EXPENDITURE AMOUNTING TO \$ 17 910 334; UP TO 31 DECEMBER 1999 WITH OTHER INCOME AND REFUNDS AMOUNTING TO (\$ 515 763), AND UP TO 31 DECEMBER 2004 WITH INTEREST IN THE AMOUNT OF \$ 26 124 770. THE BALANCE OF \$ 285 448 AT 1 JANUARY 2004 AND INTEREST OF \$ 5 780 WAS SUBSEQUENTLY TRANSFERRED FROM THE TRUST FUND FOR THE GLOBAL PROGRAMME ON AIDS TO THE TRUST FUND FOR THE JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS (UNAIDS). THE STATEMENT BELOW PROVIDES DETAILS OF FUNDS AVAILABLE AND EXPENDITURE INCURRED IN 2004.

SOURCE AND APPLICATION OF FUNDS	BALANCE 1 JAN 2004	CONTRIBU- TIONS 2004	INTEREST, ADJUSTMENTS AND REFUNDS 2004	TOTAL AVAILABLE 2004	EXPENDITURE 2004	BALANCE 31 DEC 2004
CONTRIBUTIONS FOR UNSPECIFIED GLOBAL ACTIVITIES						
BALANCE FORWARD - UNSPECIFIED ACTIVITIES (CASH)	285 448					
INTEREST			5 780			
TRANSFER TO UNAIDS			(291 228)			
GRAND TOTAL - TRUST FUND FOR THE GLOBAL PROGRAMME ON AIDS	285 448		(285 448)			

Onchocerciasis Control Programme Status of Funds as at 31 December 2004

(US dollars)

IN 1973, THE WORLD BANK ESTABLISHED A SPECIAL ACCOUNT FOR THE ONCHOCERCIASIS CONTROL PROGRAMME WHICH RECEIVES ALL CONTRIBUTIONS, OTHER THAN LOCAL COSTS PAYMENTS BY PARTICIPATING COUNTRIES. PURSUANT TO A FUND AGREEMENT BETWEEN THE WORLD BANK AND WHO, THE BANK TRANSFERS FUNDS TO WHO WHEN NEEDED.

FOLLOWING A DECISION BY THE JOINT PROGRAMME COMMITTEE IN DECEMBER 1994, THIS PROGRAMME CEASED OPERATIONS AT THE END OF DECEMBER 2002. ALL OUTSTANDING FINANCIAL AND ADMINISTRATIVE MATTERS ARE NOW BEING COMPLETED.

	2004		INCEPTION TO 31 DECEMBER 2004
WORLD BANK a/	WHO	TOTAL	
<u>INCOME</u>			
<u>CONTRIBUTIONS</u>			
BELGIUM.....			14 040 615
BENIN.....			187 710
BURKINA FASO.....			562 361
CANADA.....			18 905 755
COTE D'IVOIRE.....			3 196 748
DENMARK.....			3 981 961
FINLAND.....			1 558 778
FRANCE.....			27 008 137
GERMANY.....			23 452 380
GHANA.....			358 035
IRAQ.....			50 000
ITALY.....			10 036 897
JAPAN.....			37 330 200
KUWAIT.....			15 750 000
LUXEMBOURG.....			2 859 741
MALI.....			132 965
NETHERLANDS.....			54 621 486
NIGER.....			89 074
NORWAY.....			6 888 219
PORTUGAL.....			424 104
REPUBLIC OF KOREA.....			380 000
SAUDI ARABIA.....			40 666 665
SWITZERLAND.....			38 812 682
TOGO.....			317 773
UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....			29 151 740
UNITED STATES OF AMERICA.....			67 462 000
AFRICAN DEVELOPMENT BANK GROUP.....			7 039 358
COMMISSION OF THE EUROPEAN COMMUNITIES (CEC).....			20 291 923
GULBENKIAN FOUNDATION, PORTUGAL.....			529 000
INTERNATIONAL DEVELOPMENT ASSOCIATION.....			9 125 000
NDL ORGANIZATION, INC., UNITED STATES OF AMERICA.....			5 000
ORGANIZATION OF PETROLEUM EXPORTING COUNTRIES (FUND FOR INTERNATIONAL DEVELOPMENT).....			2 699 983
SABAH AL SALEM AL MURBARAK AL SABAH FOUNDATION.....			200 000
SANDOZ AG, SWITZERLAND.....			399 750
UNDP.....			20 213 127
WHO.....			7 249 985
WORLD BANK.....			47 785 000
MISCELLANEOUS.....			93
TOTAL - CONTRIBUTIONS			513 764 245

	2004			INCEPTION TO 31 DECEMBER 2004
	WORLD BANK a/	WHO	TOTAL	
MISCELLANEOUS INCOME				
INTEREST.....	108 961	43 300	152 261	41 788 212
SAVINGS ON UNLIQUIDATED OBLIGATIONS.....		299 567	299 567	13 958 796
OTHER, INCLUDING SALE OF EQUIPMENT, REFUNDS AND REBATES.....		13 084	13 084	3 367 571
TOTAL - MISCELLANEOUS INCOME	108 961	355 951	464 912	59 114 579
SUB-TOTAL - INCOME	108 961	355 951	464 912	572 878 824
TRANSFER TO THE VOLUNTARY FUND FOR HEALTH PROMOTION FOR IMPLEMENTATION OF ACTIVITIES IN THE SPECIAL INTERVENTION ZONES	(2 952 486)		(2 952 486)	(5 529 588)
TOTAL - INCOME	(2 843 525)	355 951	(2 487 574)	567 349 236
EXPENDITURE	24 550 b/			558 874 585
BALANCE	2 868 075	355 951	(2 487 574)	8 474 651 c/

a/ AS REPORTED BY THE WORLD BANK

b/ AUDIT FEE

c/ REPRESENTED BY \$ 6 267 258 REPORTED AS HELD BY THE WORLD BANK AND \$ 2 207 393 HELD BY WHO.

African Programme for Onchocerciasis Control Status of Funds as at 31 December 2004

(US dollars)

IN 1995, THE WORLD BANK ESTABLISHED A SPECIAL ACCOUNT FOR THE AFRICAN PROGRAMME FOR ONCHOCERCIASIS CONTROL WHICH RECEIVES ALL CONTRIBUTIONS, OTHER THAN LOCAL COSTS PAYMENTS BY PARTICIPATING COUNTRIES. PURSUANT TO A FUND AGREEMENT BETWEEN THE WORLD BANK AND WHO, THE BANK TRANSFERS FUNDS TO WHO WHEN NEEDED.

	2004			INCEPTION TO 31 DECEMBER 2004
	WORLD BANK a/	WHO	TOTAL	
INCOME				
CONTRIBUTIONS				
AUSTRALIA.....				250 000
BELGIUM.....	429 340		429 340	2 055 514
CANADA.....	746 476		746 476	3 389 370
FINLAND.....				806 091
FRANCE.....	4 340 939		4 340 939	5 793 758
GERMANY.....	259 728		259 728	2 781 463
IRELAND.....				98 870
JAPAN.....				2 750 000
KUWAIT.....	125 000		125 000	1 124 985
LUXEMBOURG.....	479 000		479 000	1 987 170
NETHERLANDS.....	2 394 334		2 394 334	10 195 785
NIGERIA.....				50 000
NORWAY.....				2 012 554
POLAND.....	20 000		20 000	130 000
PORTUGAL.....				239 960
SAUDI ARABIA.....	428 571		428 571	428 571
SLOVENIA.....	60 000		60 000	80 000
SWITZERLAND.....				5 040 774
UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....	1 159 990		1 159 990	6 148 720
UNITED STATES OF AMERICA.....				10 500 000
AFRICAN DEVELOPMENT BANK GROUP.....	728 700		728 700	3 988 050
CARITASVERBAND, GERMANY.....				44 805
GULBENKIAN FOUNDATION, PORTUGAL.....	50 000		50 000	308 971
ORGANIZATION OF PETROLEUM EXPORTING COUNTRIES (FUND FOR INTERNATIONAL DEVELOPMENT).....	100 000		100 000	600 000
UNDP.....				1 500 000
WHO.....	50 000		50 000	450 000
WORLD BANK.....	2 200 000		2 200 000	20 400 000
WORLDWIDE MARKETING LTD, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....				1 129
TOTAL - CONTRIBUTIONS	13 572 078		13 572 078	83 156 540
MISCELLANEOUS INCOME				
INTEREST.....	341 260	210 030	551 290	5 903 025
SAVINGS ON UNLIQUIDATED OBLIGATIONS.....		303 691	303 691	8 157 598
OTHER, INCLUDING SALE OF EQUIPMENT, REFUNDS AND REBATES.....		37 564	37 564	427 500
TOTAL - MISCELLANEOUS INCOME	341 260	551 285	892 545	14 488 123
TOTAL - INCOME	13 913 338	551 285	14 464 623	97 644 663
EXPENDITURE				
	24 550 b/	12 639 829	12 664 379	76 421 225
BALANCE	13 888 788	(12 088 544)	1 800 244	21 223 438 c/

a/ AS REPORTED BY THE WORLD BANK.

b/ AUDIT FEES

c/ REPRESENTED BY \$ 21 034 326 HELD BY THE WORLD BANK AND \$ 189 112 HELD BY WHO.

African Programme for Onchocerciasis Control
Summary of Expenditure in WHO by Programme Activity under 2004 Budget
as at 31 December 2004

(US dollars)

PROGRAMME ACTIVITY	APPROVED BUDGET	a/ WHO EXPENDITURE	BALANCE
<u>1 ANNUAL COSTS</u>			
1.1 MANAGEMENT			
1.1.1 COMMUNITY DIRECTED TREATMENT WITH IVERMECTIN	11 865 854	11 414 276	451 578
1.1.2 ADMINISTRATIVE SUPPORT GENEVA (NDGO LIAISON)	88 000	92 510	(4 510)
1.2 STATUTORY MEETING	170 000	298 399	(128 399)
1.3 MACROFIL PROJECT	700 000	643 999	56 001
TOTAL - ANNUAL COSTS	12 823 854	12 449 184	374 670
<u>2 CAPITAL ITEMS</u>			
2.1 OFFICE FURNITURE	45 000	22 059	22 941
2.2 DATA PROCESSING EQUIPMENT	15 000	58 635	(43 635)
2.3 TECHNICAL EQUIPMENT	30 000	109 951	(79 951)
TOTAL - CAPITAL ITEMS	90 000	190 645	(100 645)
TOTAL - AFRICAN PROGRAMME FOR ONCHOCERCIASIS	12 913 854	12 639 829	274 025

a/ The budget for 2004 was approved by the ninth session of the Joint Action Forum (JAF).

**Sasakawa Health Trust Fund
 Status of Funds as at 31 December 2004**

(US dollars)

THIS FUND WAS ESTABLISHED IN 1979 IN ORDER TO IDENTIFY SEPARATELY FUNDS RECEIVED FROM THE NIPPON FOUNDATION (FORMER JAPAN SHIPBUILDING INDUSTRY FOUNDATION).

BALANCE 1 JANUARY 2004.....		10 131 515
 <u>INCOME</u>		
NIPPON FOUNDATION (FORMER JAPAN SHIPBUILDING INDUSTRY FOUNDATION), JAPAN.....	3 189 000	
INTEREST EARNED.....	238 280	
SAVINGS ON UNLIQUIDATED OBLIGATIONS, REFUNDS AND REBATES.....	89 261	3 516 541
		13 648 056
 <u>EXPENDITURE</u>		5 420 756
 <u>BALANCE AS AT 31 DECEMBER 2004</u>		8 227 300

**Sasakawa Health Trust Fund
Summary of Expenditure in WHO by Project
as at 31 December 2004**

(US dollars)

P R O J E C T	
AFRICA	
<i>BENIN</i>	
BURULI ULCER ACTIVITIES	16 800
<i>CONGO</i>	
BURULI ULCER ACTIVITIES	7 936
<i>COTE D'IVOIRE</i>	
BURULI ULCER ACTIVITIES	3 464
<i>ETHIOPIA</i>	
LEPROSY ELIMINATION	1 997
<i>GHANA</i>	
BURULI ULCER ACTIVITIES	3 953
<i>GUINEA</i>	
BURULI ULCER ACTIVITIES	1 575
<i>MADAGASCAR</i>	
ELIMINATION OF LEPROSY IN 12 DISTRICTS OF MADAGASCAR	562
<i>MOZAMBIQUE</i>	
SOCIAL MOBILIZATION AND TRAINING FOR LEPROSY	4 844
<i>TOGO</i>	
BURULI ULCER ACTIVITIES	348
<i>REGIONAL AND INTERCOUNTRY ACTIVITIES</i>	
WORKSHOP FOR NATIONAL BURULI ULCER PROGRAMME MANAGER	66 319
LEPROSY ELIMINATION	276 812
PROGRAMME COORDINATION AND TECHNICAL SUPPORT AT COUNTRY LEVEL	246 429
	589 560
TOTAL - REGIONAL AND INTERCOUNTRY ACTIVITIES	
	631 039
 THE AMERICAS	
<i>BRAZIL</i>	
LEPROSY ELIMINATION ACTIVITIES IN AMERICAS	483 176
<i>REGIONAL AND INTERCOUNTRY ACTIVITIES</i>	
LEPROSY - SUSTAINING ELIMINATION PACKAGE	9 779
	492 955
TOTAL - THE AMERICAS	
 SOUTH-EAST ASIA	
<i>BANGLADESH</i>	
GLOBAL ERADICATION OR ELIMINATION OF LEPROSY.	15 388
<i>DEMOCRATIC REPUBLIC OF TIMOR-LESTE</i>	
LEPROSY ELIMINATION ACTIVITIES	39 249
<i>INDIA</i>	
SUPPORT TO NATIONAL LEPROSY ERADICATION PROGRAMME IN BIHAR AND OTHER STATES	127 140
LEPROSY ELIMINATION CAMPAIGN	9 836
EFFECTIVE INTEGRATION OF LEPROSY ELIMINATION ACTIVITIES: DECISION MAKING AND PLANNING	803 498
CAPACITY BUILDING AND MANAGEMENT, MONITORING AND SURVEILLANCE	10 982
	951 456
TOTAL - INDIA	

P R O J E C T

SOUTH-EAST ASIA (CONTINUED)

<i>MYANMAR</i>	
INTENSIFICATION OF LEPROSY ELIMINATION ACTIVITIES	152 576
<i>NEPAL</i>	
INTENSIFICATION OF LEPROSY ELIMINATION ACTIVITIES	308 473
<i>REGIONAL AND INTERCOUNTRY ACTIVITIES</i>	
SUPPORT FOR LEPROSY ELIMINATION	461 112
LEPROSY CONTROL	103 623
	<hr/>
TOTAL - REGIONAL AND INTERCOUNTRY ACTIVITIES	564 735
	<hr/>
TOTAL - SOUTH-EAST ASIA	2 031 877
	<hr/>

EASTERN MEDITERRANEAN

<i>SOMALIA</i>	
LEPROSY ACTIVITIES UNDER UNITED NATIONS SPECIAL INITIATIVE	2 910
<i>SUDAN</i>	
UNITED NATIONS SPECIAL INITIATIVE	30 743
<i>REGIONAL AND INTERCOUNTRY ACTIVITIES</i>	
INTENSIFICATION OF LEPROSY ELIMINATION ACTIVITIES	2 380
PROGRAMME COORDINATION AND TECHNICAL SUPPORT AT COUNTRY LEVEL	43 508
	<hr/>
TOTAL - REGIONAL AND INTERCOUNTRY ACTIVITIES	45 888
	<hr/>
TOTAL - EASTERN MEDITERRANEAN	79 541
	<hr/>

WESTERN PACIFIC

<i>REGIONAL AND INTERCOUNTRY ACTIVITIES</i>	
SUPPORT FOR LEPROSY ELIMINATION	433 456
LEPROSY SUSTAINING ELIMINATION PACKAGE	27 212
ELIMINATION OF LEPROSY	11 736
HEALTH CARE FOR THE ELDERLY	1 314
	<hr/>
TOTAL - REGIONAL AND INTERCOUNTRY ACTIVITIES	473 718
	<hr/>
TOTAL - WESTERN PACIFIC	473 718
	<hr/>

GLOBAL AND INTERREGIONAL ACTIVITIES

<i>COMMUNICABLE DISEASE PREVENTION, ERADICATION AND CONTROL</i>	
SOCIAL MOBILIZATION - PARTNERSHIP AND TECHNICAL SUPPORT	1 058
GLOBAL BURULI ULCER INITIATIVE	510 958
LEPROSY ELIMINATION ACTIVITIES	197 771
LEPROSY PROGRAMME COORDINATION AND TECHNICAL SUPPORT AT COUNTRY LEVEL	235 220
LEPROSY ELIMINATION CAMPAIGN	45 362
INTERNATIONAL LEPROSY ASSOCIATION (ILA) COLLABORATIVE PROJECT	972
PLANNING AND MANAGEMENT	582 386
TEMPORARY ASSISTANCE FOR THE ELIMINATION OF LEPROSY	137 899
	<hr/>
TOTAL - COMMUNICABLE DISEASE PREVENTION, ERADICATION AND CONTROL	1 711 626
	<hr/>
TOTAL - GLOBAL AND INTERREGIONAL ACTIVITIES	1 711 626
	<hr/>
TOTAL - SASAKAWA HEALTH TRUST FUND	5 420 756
	<hr/> <hr/>

**Trust Fund for the UNICEF/UNDP/World Bank/WHO Special
Programme for Research and Training in Tropical Diseases
Status of Funds as at 31 December 2004**

(US dollars)

	2004	INCEPTION TO 31 DECEMBER 2004 a/
INCOME		
AUSTRALIA.....		12 335 039
AUSTRIA.....		593 008
BAHAMAS.....		500
BELGIUM.....	962 691	18 911 657
BRAZIL.....		100 000
CAMEROON.....		79 182
CANADA.....	1 029 377	30 043 694
CHINA.....	55 000	1 205 000
CUBA.....	1 990	37 048
CYPRUS.....		239
CZECHOSLOVAKIA.....		34 965
DENMARK.....	1 709 402	72 396 244
FINLAND.....		2 810 104
FRANCE.....		6 325 856
GERMANY.....	286 519	27 581 508
GREECE.....		304 173
INDIA.....		646 533
IRAN (ISLAMIC REPUBLIC OF).....		59 963
IRAQ.....		5 000
IRELAND.....	248 756	1 841 778
ISRAEL.....		6 500
ITALY.....	60 901	7 183 953
JAPAN.....	480 000	5 800 000
LUXEMBOURG.....	975 610	6 469 060
MALAYSIA.....	25 000	295 000
MEXICO.....	10 000	241 953
NETHERLANDS.....	1 838 235	43 044 242
NEW ZEALAND.....		480 317
NIGER.....		2 252
NIGERIA.....		515 373
NORWAY.....	3 704 527	82 410 736
PORTUGAL.....		45 000
ROMANIA.....		1 995
SLOVAKIA.....		1 985
SPAIN.....	67 289	267 479
SWEDEN.....	3 234 880	68 209 936
SWITZERLAND.....	1 228 070	26 552 006
THAILAND.....	18 868	322 381
TURKEY.....		99 436
UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....	971 040	35 462 380
UNITED STATES OF AMERICA.....	1 975 000	70 726 412
AFRICAN DEVELOPMENT BANK GROUP.....		2 255 461
AFRICAN PROGRAMME FOR ONCHOCERCIASIS CONTROL, BURKINA FASO.....	620 000	6 703 000
AMERICAN LEPROSY MISSIONS, UNITED STATES OF AMERICA.....		81 295
AMICI DI R. FOLLEREAU, ITALY.....		216 972

	2004	INCEPTION TO 31 DECEMBER 2004 a/
ARAB FUND FOR ECONOMIC AND SOCIAL DEVELOPMENT, KUWAIT.....		330 205
ASTA MEDICA AG, GERMANY.....		42 979
AVENTIS PHARMA DEUTSCHLAND GMBH, GERMANY.....	750 000	2 635 000
BAYER AG, GERMANY.....		10 000
BILL AND MELINDA GATES FOUNDATION, UNITED STATES OF AMERICA.....	877 656	6 902 656
BURROUGHS WELLCOME FUND, UNITED STATES OF AMERICA.....		12 000
DAMIEN FOUNDATION, BELGIUM.....		807 477
DANISH SAVE THE CHILDREN ORGANIZATION, DENMARK.....		21 400
DEUTSCHES AUSSAETZIGEN HILFSWERK EV, GERMANY.....		162 413
EDNA MCCONNELL CLARK FOUNDATION, UNITED STATES OF AMERICA.....		1 125 000
EMMAUS SUISSE, SWITZERLAND.....		42 000
EURO HEALTH GROUP A/S, DENMARK.....		39 723
FONDATION FOLLEREAU, FRANCE.....		65 341
FONDATION FOLLEREAU, ITALY.....		20 027
FONDATION FOLLEREAU, LUXEMBOURG.....		78 122
FORD FOUNDATION, UNITED STATES OF AMERICA.....		20 000
GLAXO SMITHKLINE, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....	56 604	96 604
GLOBAL FORUM FOR HEALTH RESEARCH, SWITZERLAND.....	250 000	1 500 000
GULBENKIAN FOUNDATION, PORTUGAL.....		25 000
INFECTIOUS DISEASE RESEARCH INSTITUTE, UNITED STATES OF AMERICA.....	44 319	712 097
INSTITUTE FOR ONE WORLD HEALTH, UNITED STATES OF AMERICA.....	275 000	809 386
INTERNATIONAL AMATEUR ATHLETIC FEDERATION, MONACO.....		1 000
INTERNATIONAL DEVELOPMENT ASSOCIATION.....		2 480 000
INTERNATIONAL DEVELOPMENT RESEARCH CENTRE, CANADA.....	50 357	4 005 815
INTERNATIONAL FEDERATION OF PHARMACEUTICAL MANUFACTURERS ASSOCIATIONS, SWITZERLAND.....		100 000
INTERNATIONAL HEALTH POLICY PROGRAM, UNITED STATES OF AMERICA.....		20 000
JOHN D. AND CATHERINE T. MACARTHUR FOUNDATION, UNITED STATES OF AMERICA.....		6 480 000
LEPROSA, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....		142 187
LEPROSY MISSION, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....		50 175
LEPROSY TRUST BOARD, NEW ZEALAND.....		109 445
LIVERPOOL SCHOOL OF TROPICAL MEDICINE, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....	60 000	60 000
LONDON SCHOOL OF HYGIENE AND TROPICAL MEDICINE, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....	750 000	1 523 438
MEDECINS SANS FRONTIERES, FRANCE.....		100 000
MEDICINES FOR MALARIA VENTURE (MMV), SWITZERLAND.....	3 035 619	7 709 302
NETHERLANDS LEPROSY RELIEF ASSOCIATION, NETHERLANDS.....		540 981
NIPPON FOUNDATION (FORMER JAPAN SHIPBUILDING INDUSTRY FOUNDATION), JAPAN.....		6 440 767
NOVARTIS, SWITZERLAND.....	170 000	493 358
ONCHOCERCIASIS CONTROL PROGRAMME, BURKINA FASO.....		960 976
OPEN SOCIETY INSTITUTE, UNITED STATES OF AMERICA.....		50 000
ORDER OF MALTA, ITALY.....		15 000
ORGANIZATION OF PETROLEUM EXPORTING COUNTRIES (FUND FOR INTERNATIONAL DEVELOPMENT), AUSTRIA.....		1 090 000
OSWALDO CRUZ FOUNDATION, BRAZIL.....	74 980	799 516
PAN AMERICAN HEALTH AND EDUCATION FOUNDATION, UNITED STATES OF AMERICA.....		1 954 605
ROCKEFELLER FOUNDATION, UNITED STATES OF AMERICA.....		2 730 000
SANOFI SA, FRANCE.....		39 216
SECOURS AUX LEPREUX, CANADA.....		133 158
SWEDISH SAVE THE CHILDREN FUND (RADDA BARNEN), SWEDEN.....		5 000
THRASHER RESEARCH FUND, UNITED STATES OF AMERICA.....		50 000

	2004	INCEPTION TO 31 DECEMBER 2004 a/
UNDP.....		47 469 588
UNICEF.....		100 000
WELLCOME TRUST, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....		154 000
WHO.....	2 316 000	34 662 324
WHO (ROLL BACK MALARIA).....	200 000	4 012 996
WORLD BANK.....	2 599 700	75 693 700
ZENTARIS GMBH, GERMANY.....	50 000	50 000
MISCELLANEOUS.....	17 796	102 073
TOTAL - CONTRIBUTIONS	31 081 186	748 492 665
 MISCELLANEOUS INCOME		
INTEREST.....	507 110	28 751 956
SAVINGS ON UNLIQUIDATED OBLIGATIONS.....	(67 202)	14 231 320
OTHER, INCLUDING SALE OF EQUIPMENT, REFUNDS AND REBATES.....	228 433	(547 151)
TOTAL - MISCELLANEOUS INCOME	668 341	42 436 125
TOTAL - INCOME	31 749 527	790 928 790
 EXPENDITURE	 28 483 203	 770 353 571
 BALANCE	 3 266 324	 20 575 219

a/ INCLUDING CERTAIN INCOME AND EXPENDITURE RELATED TO THE SPECIAL PROGRAMME FOR RESEARCH AND TRAINING IN TROPICAL DISEASES (TDR) REFLECTED FROM 1974 TO 1979 UNDER THE WHO REGULAR BUDGET, THE WHO VOLUNTARY FUND FOR HEALTH PROMOTION, AND UNDP.

**Trust Fund for the UNICEF/UNDP/World Bank/WHO Special
Programme for Research and Training in Tropical Diseases
Summary of Expenditure by Programme Area under the 2004-2005 Budget
as at 31 December 2004**

(US dollars)

PROGRAMME AREA	BUDGET a/	EXPENDITURE	BALANCE
A NEW KNOWLEDGE			
01 OPERATIONS	5 841 540	1 826 053	4 015 487
02 OPERATIONAL SUPPORT	261 862	125 513	136 349
03 PERSONNEL	1 414 932	822 916	592 016
TOTAL - NEW KNOWLEDGE	7 518 334	2 774 482	4 743 852
B NEW AND IMPROVED TOOL			
01 OPERATIONS	28 085 627	4 294 127	23 791 500
02 OPERATIONAL SUPPORT	1 173 425	688 445	484 980
03 PERSONNEL	6 434 568	3 449 923	2 984 645
TOTAL - NEW AND IMPROVED TOOL	35 693 620	8 432 495	27 261 125
C NEW AND IMPROVED METHODS			
01 OPERATIONS	8 483 322	300 745	8 182 577
02 OPERATIONAL SUPPORT	359 333	1 025 977	(666 644)
03 PERSONNEL	1 980 203	800 768	1 179 435
TOTAL - NEW AND IMPROVED METHODS	10 822 858	2 127 490	8 695 368
D NEW AND IMPROVED POLICIES AND STRATEGIES			
01 OPERATIONS	7 640 530	1 211 507	6 429 023
02 OPERATIONAL SUPPORT	305 621	95 717	209 904
03 PERSONNEL	1 634 867	655 934	978 933
TOTAL - NEW AND IMPROVED POLICIES AND STRATEGIES	9 581 018	1 963 158	7 617 860
E PARTNERSHIPS AND CAPACITY BUILDING			
01 OPERATIONS	15 914 759	4 447 151	11 467 608
02 OPERATIONAL SUPPORT	616 217	273 387	342 830
03 PERSONNEL	3 493 205	1 927 913	1 565 292
TOTAL - PARTNERSHIPS AND CAPACITY BUILDING	20 024 181	6 648 451	13 375 730

PROGRAMME AREA	BUDGET a/	EXPENDITURE	BALANCE
F TECHNICAL INFORMATION			
01 OPERATIONS	2 090 000	797 222	1 292 778
02 OPERATIONAL SUPPORT	278 000	88 991	189 009
03 PERSONNEL	2 335 500	951 568	1 383 932
TOTAL - TECHNICAL INFORMATION	4 703 500	1 837 781	2 865 719
G MANAGEMENT			
01 OPERATIONAL SUPPORT	2 510 000	730 269	1 779 731
02 WHO ADMINISTRATION CHARGES	3 586 988	1 075 202	2 511 786
03 OFFICE RENTAL	1 600 000	753 456	846 544
04 PERSONNEL	3 712 750	2 140 419	1 572 331
TOTAL - MANAGEMENT	11 409 738	4 699 346	6 710 392
TOTAL - TRUST FUND FOR RESEARCH AND TRAINING IN TROPICAL DISEASES	99 753 249	28 483 203	71 270 046

b/

- a/ The budget for 2004-2005 was approved by the twenty-sixth session of the Joint Coordinating Board (JCB) in June 2003 (Document TDR/PB/04-05/Rev.1).
- b/ Obligations administered by TDR which include immunology training, sexually transmitted diseases, and some TB diagnostics, that are outside of the TDR Trust Fund, are not featured in this report.

**Trust Fund for the UNDP/UNFPA/WHO/World Bank Special Programme of
Research, Development and Research Training in Human Reproduction
Status of Funds as at 31 December 2004**

(US dollars)

THIS TRUST FUND WAS ESTABLISHED BY THE DIRECTOR-GENERAL IN 1999 AND COMMENCED ACTIVITIES ON 1 JANUARY 2000. THE SPECIAL PROGRAMME IS STRUCTURED ON THE BASIS OF CO-SPONSORSHIP BY THE UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP), THE UNITED NATIONS POPULATION FUND (UNFPA), THE WORLD HEALTH ORGANIZATION (WHO) AND THE INTERNATIONAL BANK FOR RECONSTRUCTION AND DEVELOPMENT (WORLD BANK), AND OPERATES WITHIN A BROAD FRAMEWORK OF INTERGOVERNMENTAL AND INTER-AGENCY COOPERATION AND PARTICIPATION. IT IS A GLOBAL PROGRAMME OF INTERNATIONAL TECHNICAL COOPERATION TO PROMOTE, COORDINATE, SUPPORT, CONDUCT AND EVALUATE RESEARCH IN REPRODUCTIVE HEALTH, WITH PARTICULAR REFERENCE TO THE NEEDS OF DEVELOPING COUNTRIES.

	2004	INCEPTION TO 31 DECEMBER 2004
INCOME		
TRANSFERRED FROM THE VOLUNTARY FUND FOR HEALTH PROMOTION a/		5 704 692
CONTRIBUTIONS		
BELGIUM.....		237 992
CANADA.....	300 752	1 394 976
CHINA.....	55 000	275 000
GERMANY.....		482 580
INDIA.....		140 540
MEXICO.....	3 300	16 500
NETHERLANDS.....	1 470 588	8 784 743
NORWAY.....	1 629 992	7 044 300
SPAIN.....	24 876	67 007
SWEDEN.....	1 547 117	6 592 198
SWITZERLAND.....	219 298	891 982
THAILAND.....		39 948
UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....	417 376	2 363 053
UNITED STATES OF AMERICA.....		5 000 000
BILL AND MELINDA GATES FOUNDATION, UNITED STATES OF AMERICA.....		8 000 000
BUFFET FOUNDATION, UNITED STATES OF AMERICA.....	49 720	49 720
COMMISSION OF THE EUROPEAN COMMUNITIES (CEC).....		570 656
DAVID AND LUCILE PACKARD FOUNDATION, UNITED STATES OF AMERICA....	400 000	2 420 000
FORD FOUNDATION, UNITED STATES OF AMERICA.....	150 000	530 000
JOHN D. AND CATHERINE T. MACARTHUR FOUNDATION, UNITED STATES OF AMERICA.....		300 000
PROGRAM FOR APPROPRIATE TECHNOLOGY IN HEALTH, UNITED STATES OF AMERICA.....		81 219
REPRODUCTIVE HEALTH ALLIANCE EUROPE, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....		40 714
ROCKEFELLER FOUNDATION, UNITED STATES OF AMERICA.....		306 126
SAVE THE CHILDREN FEDERATION, INC., UNITED STATES OF AMERICA.....	31 722	31 722
UNAIDS.....		1 231 000
UNFPA.....	2 250 000	7 825 000
UNITED NATIONS FUND FOR INTERNATIONAL PARTNERSHIPS (UNFIP).....		194 200
UNIVERSITY OF EDINBURGH, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....	16 562	16 562
WELLCOME TRUST, UNITED KINGDOM OF GREAT BRITAIN AND NORTHERN IRELAND.....		25 000
WILLIAM AND FLORA HEWLETT FOUNDATION, UNITED STATES OF AMERICA...	300 000	600 000
WORLD BANK.....	2 000 000	9 000 000
MISCELLANEOUS.....	628	25 640
TOTAL - CONTRIBUTIONS	10 866 931	64 578 378

	<u>2004</u>	<u>INCEPTION TO 31 DECEMBER 2004</u>
MISCELLANEOUS INCOME		
INTEREST.....	172 720	1 872 260
SAVINGS ON UNLIQUIDATED OBLIGATIONS.....	445 182	1 442 718
ROYALTIES AND REFUNDS AND REBATES.....	42 934	1 472 300
TOTAL - MISCELLANEOUS INCOME	<u>660 836</u>	<u>4 787 278</u>
TOTAL - INCOME	<u>11 527 767</u>	<u>75 070 348</u>
EXPENDITURE	<u>15 936 563</u>	<u>71 356 831</u>
BALANCE	<u>(4 408 796)</u>	<u>3 713 517</u>

a/ BALANCES AS AT 31 DECEMBER 1999 TRANSFERRED FROM THE VOLUNTARY FUND FOR HEALTH PROMOTION.

**Trust Fund for the UNDP/UNFPA/WHO/World Bank Special Programme of
Research, Development and Research Training in Human Reproduction
Summary of Expenditure by Programme Area under the 2004 Budget
as at 31 December 2004**

(US dollars)

	PROGRAMME AREA	OPERATIONAL BUDGET a/	EXPENDITURE	BALANCE
I	PROMOTING FAMILY PLANNING			
	01 PRODUCT	2 829 000	1 457 203	1 371 797
	02 STAFFING	1 650 000	132 437	1 517 563
	TOTAL - PROMOTING FAMILY PLANNING	4 479 000	1 589 640	2 889 360
II	IMPROVING MATERNAL AND PERINATAL HEALTH			
	01 PRODUCT	2 269 000	1 264 381	1 004 619
	02 STAFFING	756 000	561 103	194 897
	TOTAL - IMPROVING MATERNAL AND PERINATAL HEALTH	3 025 000	1 825 484	1 199 516
III	CONTROLLING STIS AND RTIS			
	01 PRODUCT	2 010 000	793 904	1 216 096
	02 STAFFING	320 000	359 319	(39 319)
	TOTAL - CONTROLLING STIS AND RTIS	2 330 000	1 153 223	1 176 777
IV	PREVENTING UNSAFE ABORTION			
	01 PRODUCT	1 431 000	504 868	926 132
	02 STAFFING	1 020 000	592 884	427 116
	TOTAL - PREVENTING UNSAFE ABORTION	2 451 000	1 097 752	1 353 248
V	NATIONAL RESEARCH CAPACITY STRENGTHENING			
	01 PRODUCT	4 320 000	1 796 845	2 523 155
	02 STAFFING	2 303 000	1 135 885	1 167 115
	TOTAL - NATIONAL RESEARCH CAPACITY STRENGTHENING	6 623 000	2 932 730	3 690 270
VI	POLICY AND PROGRAMMATIC ISSUES			
	01 PRODUCT	730 000	307 122	422 878
	02 STAFFING	1 076 000	472 840	603 160
	TOTAL - POLICY AND PROGRAMMATIC ISSUES	1 806 000	779 962	1 026 038
VII	IMPLEMENTING BEST PRACTICES			
	01 PRODUCT	50 000	358 618	(308 618)
	02 STAFFING	510 000	0	510 000
	TOTAL - IMPLEMENTING BEST PRACTICES	560 000	358 618	201 382

PROGRAMME AREA		OPERATIONAL BUDGET a/	EXPENDITURE	BALANCE
VIII	MONITORING AND EVALUATION			
	01 PRODUCT	150 000	0	150 000
TOTAL - MONITORING AND EVALUATION		150 000	0	150 000
IX	ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH			
	01 PRODUCT	301 000	132 228	168 772
	02 STAFFING	320 000	0	320 000
TOTAL - ADOLESCENT SEXUAL AND REPRODUCTIVE HEALTH		621 000	132 228	488 772
X	GENDER ISSUES AND REPRODUCTIVE RIGHTS			
	01 PRODUCT	354 000	337 085	16 915
	02 STAFFING	444 000	255 630	188 370
TOTAL - GENDER ISSUES AND REPRODUCTIVE RIGHTS		798 000	592 715	205 285
XI	SEXUAL HEALTH			
	01 PRODUCT	1 276 000	432 109	843 891
TOTAL - SEXUAL HEALTH		1 276 000	432 109	843 891
XII	RESEARCH COORDINATION			
	01 PRODUCT	1 000 000	357 669	642 331
	02 STAFFING	320 000	0	320 000
	03 CLINICAL TRIALS AND INFORMATICS SUPPORT	2 600 000	1 566 647	1 033 353
TOTAL - RESEARCH COORDINATION		3 920 000	1 924 316	1 995 684
XIII	GENERAL TECHNICAL ACTIVITIES			
	01 PRODUCT	400 000	623 695	(223 695)
	02 STAFFING	817 000	405 815	411 185
TOTAL - GENERAL TECHNICAL ACTIVITIES		1 217 000	1 029 510	187 490
XIV	PROGRAMME MANAGEMENT			
	01 PRODUCT	1 520 000	1 316 275	203 725
	02 STAFFING	2 287 000	772 001	1 514 999
TOTAL - PROGRAMME MANAGEMENT		3 807 000	2 088 276	1 718 724
TOTAL - TRUST FUND FOR RESEARCH AND TRAINING IN HUMAN REPRODUCTION		33 063 000	15 936 563	17 126 437

a/ The operational budget is based on the programme budget for the HRP for 2004-2005, which was approved at the sixteenth meeting of the Policy and Coordination Committee, held in Geneva in June-July 2003 (Document WHO/RHR/HRP/03.04).