



## EUROPE

### Regional Committee for Europe Fifty-fourth session

Copenhagen, 6–9 September 2004

---

Provisional agenda item 8(b)

EUR/RC54/Inf.Doc./4  
14 July 2004  
41446  
ENGLISH ONLY

### **Proposed programme budget 2006–2007 – Draft overview of global resource requirements**

This document contains a draft overview of WHO's global resource requirements for the proposed programme budget 2006–2007; it is submitted for information only, as it still requires reconciliation with documents EUR/RC54/11 and EUR/RC54/11 Add. 1.

It should also be noted that, at the time of release of this document, the figures set out in the following pages were the only ones available in support of the global budget.



## Proposed programme budget 2006–2007

Area of Work	GLOBAL		HQ			AFRO			AMRO			SEARO			EURO			EMRO			WPRO		
	Costed 06/07	% increase over 04-05	Costed 06/07	% increase over 04-05	% of AoW	Costed 06/07	% increase over 04-05	% of AoW	Costed 06/07	% increase over 04-05	% of AoW	Costed 06/07	% increase over 04-05	% of AoW	Costed 06/07	% increase over 04-05	% of AoW	Costed 06/07	% increase over 04-05	% of AoW	Costed 06/07	% increase over 04-05	% of AoW
1 Communicable disease prevention and control	154,056	15.8%	39,000	-6.8%	25.3%	59,179	27.8%	38.4%	10,121	-22.6%	6.6%	26,000	32.4%	16.9%	700	27.3%	0.5%	10,556	94.5%	6.9%	8,500	38.5%	5.5%
2 Communicable disease research	109,672	-1.5%	100,000	0.3%	91.2%	2,585	-60.7%	2.4%	2,632	-12.3%	2.4%	1,405	122.7%	1.3%	300	-	0.3%	2,450	63.3%	2.2%	300	-	0.3%
3 Epidemic alert and response	130,944	40.0%	35,000	2.7%	26.7%	45,000	75.8%	34.4%	5,168	-25.6%	3.9%	14,000	67.6%	10.7%	5,250	68.4%	4.0%	10,526	19.9%	8.0%	16,000	139.4%	12.2%
4 Malaria	137,934	10.3%	35,000	-2.1%	25.4%	59,000	36.8%	42.8%	7,200	-4.5%	5.2%	9,434	-12.0%	6.8%	1,800	-42.9%	1.3%	15,000	5.4%	10.9%	10,500	0.1%	7.6%
5 Tuberculosis	134,865	9.0%	28,000	4.8%	20.8%	30,000	39.5%	22.2%	3,592	22.2%	2.7%	28,000	-17.5%	20.8%	14,500	56.3%	10.8%	17,773	13.7%	13.2%	13,000	-5.8%	9.8%
6 HIV/AIDS	261,013	20.1%	30,000	10.2%	11.5%	135,000	11.6%	51.7%	26,013	106.4%	10.0%	28,000	35.5%	10.7%	12,000	6.0%	4.6%	14,000	23.4%	5.4%	16,000	21.5%	6.1%
7 Surveillance, prevention and management of chronic, non-communicable diseases	56,300	52.3%	16,300	0.3%	29.0%	8,500	43.9%	15.1%	2,361	-3.2%	4.2%	8,500	112.3%	15.1%	4,300	50.4%	7.6%	7,500	178.9%	13.3%	8,838	212.7%	15.7%
8 Health promotion	36,400	8.9%	9,000	-12.7%	24.7%	6,476	-0.6%	17.8%	3,967	9.4%	10.9%	2,866	0.0%	7.9%	4,600	-3.1%	12.6%	5,000	93.6%	13.7%	4,491	62.0%	12.3%
Kobe Centre	12,000	-14.3%	12,000	-14.3%	100.0%	0	-	0.0%	0	-	0.0%	0	-	0.0%	0	-	0.0%	0	-	0.0%	0	-	0.0%
9 Mental health and substance	29,855	26.3%	7,500	8.8%	25.1%	4,680	10.1%	15.7%	1,875	-28.7%	6.3%	3,000	35.3%	10.0%	4,500	31.5%	15.1%	5,100	103.3%	17.1%	3,200	86.0%	10.7%
10 Tobacco	29,282	44.4%	7,300	9.4%	24.9%	5,000	104.2%	17.1%	988	10.1%	3.4%	3,430	-10.8%	11.7%	3,000	74.0%	10.2%	4,364	98.3%	14.9%	5,200	109.0%	17.8%
11 Nutrition	24,183	19.6%	7,000	-29.1%	28.9%	4,500	61.2%	18.6%	3,362	54.1%	13.9%	2,000	43.4%	8.3%	1,900	-25.4%	7.9%	3,071	610.9%	12.7%	2,350	133.4%	9.7%
12 Health and environment	90,800	5.5%	26,500	-5.3%	29.2%	9,000	18.8%	9.9%	10,463	-3.6%	11.5%	7,533	14.7%	8.3%	19,800	10.2%	21.8%	7,104	36.0%	7.8%	10,400	5.1%	11.5%
13 Food safety	23,800	7.0%	6,800	0.6%	28.6%	4,000	25.4%	16.8%	2,828	-2.8%	11.9%	1,840	-32.7%	7.7%	1,500	-25.8%	6.3%	3,332	47.2%	14.0%	3,500	47.8%	14.7%
14 Violence, injuries and disabilities	17,582	1.3%	6,300	-29.0%	35.8%	1,795	84.3%	10.2%	648	-	3.7%	2,202	20.9%	12.5%	1,100	0.8%	6.3%	3,207	94.5%	18.2%	2,330	-21.1%	13.3%
15 Reproductive health	66,435	1.3%	46,800	-2.4%	70.4%	8,193	60.7%	12.3%	1,373	-47.0%	2.1%	3,037	-17.5%	4.6%	1,900	-47.2%	2.9%	2,112	99.8%	3.2%	3,020	88.0%	4.5%
16 Making pregnancy safer	64,150	67.3%	11,000	-9.9%	17.1%	14,816	17.3%	23.1%	4,264	85.0%	6.6%	9,000	101.0%	14.0%	4,950	172.3%	7.7%	14,000	492.5%	21.8%	6,120	142.0%	9.5%
17 Gender equality, women and	17,800	20.0%	8,000	-3.4%	44.9%	3,000	25.2%	16.9%	1,358	31.1%	7.6%	1,186	-0.1%	6.7%	1,256	17.3%	7.1%	2,000	141.5%	11.2%	1,000	2400.0%	5.6%
18 Child and adolescent health	100,784	51.2%	24,000	4.6%	23.8%	27,500	69.3%	27.3%	8,534	67.0%	8.5%	12,000	103.3%	11.9%	5,500	47.2%	5.5%	14,000	113.3%	13.9%	9,250	50.9%	9.2%
19 Immunization and vaccine development	382,003	-12.2%	65,000	-4.7%	17.0%	173,164	-5.4%	45.3%	4,589	10.6%	1.2%	60,000	-10.1%	15.7%	14,000	-16.3%	3.7%	50,000	-37.2%	13.1%	15,250	-8.3%	4.0%
20 Essential medicines	62,285	23.2%	26,000	-7.9%	41.7%	11,500	-2.3%	18.5%	4,628	304.9%	7.4%	5,500	73.3%	8.8%	3,250	167.9%	5.2%	6,407	189.0%	10.3%	5,000	75.9%	8.0%
21 Essential health technologies	31,328	29.2%	12,000	-2.3%	38.3%	4,500	9.7%	14.4%	1,726	161.5%	5.5%	2,504	14.7%	8.0%	1,500	68.2%	4.8%	6,348	139.2%	20.3%	2,750	86.2%	8.8%
22 Policy making for health in development	37,651	31.8%	9,800	8.8%	26.0%	6,549	7.1%	17.4%	6,351	-1.0%	16.9%	3,372	-1.0%	9.0%	3,500	180.2%	9.3%	6,079	51.1%	16.1%	2,000	33.3%	5.3%
23 Health system policies and service delivery	124,597	14.8%	24,400	-1.5%	19.6%	32,011	30.9%	25.7%	11,154	-18.2%	9.0%	10,080	9.8%	8.1%	8,500	33.2%	6.8%	27,952	43.1%	22.4%	10,500	14.7%	8.4%
24 Human resources for health	76,838		12,700		16.5%	27,244		35.5%	5,638		7.3%	10,156		13.2%	2,000		2.6%	7,600		9.9%	11,500		15.0%
25 Health financing and social protection	40,109		11,000		27.4%	5,174		12.9%	2,559		6.4%	5,176		12.9%	3,500		8.7%	6,200		15.5%	6,500		16.2%
26 Health information, evidence and research policy	55,744		13,000		23.3%	8,404		15.1%	5,144		9.2%	8,225		14.8%	10,000		17.9%	5,471		9.8%	5,500		9.9%
27 Emergency preparedness and response	105,498	-11.2%	8,000	7.2%	7.6%	34,000	-15.6%	32.2%	13,897	-18.3%	13.2%	10,601	43.5%	10.0%	8,000	43.7%	7.6%	26,000	-27.7%	24.6%	5,000	-3.6%	4.7%
28 WHO's core presence in countries	197,829	31.2%	5,000	-18.6%	2.5%	78,806	17.1%	39.8%	18,029	37.1%	9.1%	27,695	36.2%	14.0%	19,400	65.5%	9.8%	30,000	81.5%	15.2%	18,899	20.7%	9.6%
29 Knowledge management and information technology	139,043	25.3%	70,000	0.8%	50.3%	15,000	61.7%	10.8%	10,593	138.1%	7.6%	9,000	107.5%	6.5%	13,000	24.7%	9.3%	15,000	111.3%	10.8%	6,450	8.1%	4.6%
30 Planning, resource coordination and oversight	27,578	75.7%	13,000	30.9%	47.1%	3,000	130.6%	10.9%	903	-	3.3%	4,075	240.4%	14.8%	1,600	21.4%	5.8%	4,000	137.4%	14.5%	1,000	280.2%	3.6%
31 Human resources management in WHO	52,261	5.9%	35,000	0.0%	67.0%	6,400	18.0%	12.2%	2,077	27.1%	4.0%	1,600	32.0%	3.1%	3,600	30.7%	6.9%	2,200	42.6%	4.2%	1,384	-22.1%	2.6%
32 Budget and financial management	45,661	13.9%	22,500	-0.4%	49.3%	11,000	28.3%	24.1%	2,890	80.2%	6.3%	1,575	17.4%	3.4%	3,500	73.6%	7.7%	2,500	36.5%	5.5%	1,696	-21.0%	3.7%
33 Infrastructure and logistics	134,617	8.4%	77,000	0.9%	57.2%	22,237	78.7%	16.5%	4,545	-15.5%	3.4%	6,665	20.9%	5.0%	6,570	-31.2%	4.9%	6,600	-8.7%	4.9%	11,000	41.6%	8.2%
34 Governing bodies	37,403	38.2%	26,000	9.4%	69.5%	3,500	156.8%	9.4%	1,166	319.4%	3.1%	300	0.7%	0.8%	4,350	568.2%	11.6%	1,648	622.8%	4.4%	439	-4.8%	1.2%
35 External relations	35,600	0.5%	19,800	32.3%	55.6%	5,979	150.1%	16.8%	1,624	42.6%	4.6%	2,000	74.8%	5.6%	1,800	65.6%	5.1%	2,517	169.8%	7.1%	1,880	-86.3%	5.3%
36 Direction	28,590	7.5%	16,000	-6.5%	56.0%	2,201	29.4%	7.7%	2,040	166.7%	7.1%	1,700	22.7%	5.9%	2,019	70.2%	7.1%	2,727	7.0%	9.5%	1,903	0.0%	6.7%
Exchange Rate Hedging	20,000	0.0%	20,000	0.0%	100.0%	0	n/a	0.0%	0	n/a	0.0%	0	n/a	0.0%	0	n/a	0.0%	0	n/a	0.0%	0	n/a	0.0%
IT Fund	25,000	-16.7%	25,000	-16.7%	100.0%	0	n/a	0.0%	0	n/a	0.0%	0	n/a	0.0%	0	n/a	0.0%	0	n/a	0.0%	0	n/a	0.0%
Real Estate Fund	11,030	83.8%	3,000	-50.0%	27.2%	4,770	n/a	43.2%	500	n/a	4.5%	460	n/a	4.2%	700	n/a	6.3%	1,500	n/a	13.6%	100	n/a	0.9%
Security Fund	16,584	84.3%	10,500	16.7%	63.3%	3,880	n/a	23.4%	200	n/a	1.2%	357	n/a	2.2%	930	n/a	5.6%	607	n/a	3.7%	110	n/a	0.7%
<b>TOTAL</b>	<b>3,185,104</b>	<b>12.8%</b>	<b>980,200</b>	<b>-1.2%</b>		<b>887,543</b>	<b>19.2%</b>		<b>197,000</b>	<b>17.8%</b>		<b>334,474</b>	<b>17.4%</b>		<b>200,575</b>	<b>26.7%</b>		<b>352,451</b>	<b>24.0%</b>		<b>232,861</b>	<b>20.3%</b>	
Less Special Programmes and other funds*	260,721		217,300			19,428			4,705			5,259			3,830			6,669			3,530		
<b>Sub-total showing resource split by location</b>	<b>2,924,383</b>		<b>762,900</b>	<b>26.1%</b>		<b>868,115</b>	<b>29.7%</b>		<b>192,295</b>	<b>6.6%</b>		<b>329,215</b>	<b>11.3%</b>		<b>196,745</b>	<b>6.7%</b>		<b>345,782</b>	<b>11.8%</b>		<b>229,331</b>	<b>7.8%</b>	

HQ 2004/2005 baseline based on 04/05 budget figures presented to the EB, adjusted to remove MSU costs from technical areas and put them in GMG-related areas, also adjusted to reflect changes in scope of Areas of Work  
 \*These are Communicable disease research; Kobe centre; Reproductive health; Exchange rate hedging; IT fund; Real estate fund; and Security fund

## Proposed programme budget 2006–2007, by Office

OFFICE	Budget financed from Assessed Contributions and Miscellaneous Income	Budget financed from Voluntary Contributions	Total	Budget financed from Assessed Contributions and Miscellaneous Income	Budget financed from Voluntary Contributions	Total	% increase of Budget financed		% increase of Total
							from Assessed Contributions and Miscellaneous Income	from Voluntary Contributions	
AFRO	191,735	553,000	<b>744,735</b>	215,710	671,833	<b>887,543</b>	12.5%	21.5%	<b>19.2%</b>
AMRO**	73,227	94,000	<b>167,227</b>	82,383	114,617	<b>197,000</b>	12.5%	21.9%	<b>17.8%</b>
SEARO	93,454	191,500	<b>284,954</b>	105,140	229,334	<b>334,474</b>	12.5%	19.8%	<b>17.4%</b>
EURO	54,782	103,500	<b>158,282</b>	61,632	138,943	<b>200,575</b>	12.5%	34.2%	<b>26.7%</b>
EMRO	82,349	202,000	<b>284,349</b>	92,646	259,805	<b>352,451</b>	12.5%	28.6%	<b>24.0%</b>
WPRO	72,036	121,500	<b>193,536</b>	81,044	151,817	<b>232,861</b>	12.5%	25.0%	<b>20.3%</b>
HQ	312,528	678,500	<b>991,028</b>	312,528	667,672	<b>980,200</b>	0.0%	-1.6%	<b>-1.2%</b>
<b>Total*</b>	<b>880,111</b>	<b>1,944,000</b>	<b>2,824,111</b>	<b>951,083</b>	<b>2,234,021</b>	<b>3,185,104</b>	<b>8.1%</b>	<b>14.9%</b>	<b>12.8%</b>

\* Includes Special Programmes and other funds

\*\* Does not include PAHO-specific budget:

2004/05: US\$ 285 (187 million Assessed Contributions and 98 million Voluntary Contributions). This figure is above the budget in PAHO official documentation based on renewed estimations for Volunatry Contributi

2006/07: Estimated US\$ 301 million (203 million Assessed Contributions and 98 million Voluntary Contributions)