

Regionalkomitee für Europa Vierundfünfzigste Tagung

Kopenhagen, 6.-9. September 2004

Punkt 8 b) der vorläufigen Tagesordnung

EUR/RC54/Inf.Doc./4 14. Juli 2004 41448 NUR ENGLISCH

Programmhaushaltsentwurf 2006–2007 – Vorläufiger Überblick über den globalen Ressourcenbedarf

Das Dokument enthält einen vorläufigen Überblick über den globalen Ressourcenbedarf der WHO für den Programmhaushalt 2006–2007 (nur auf Englisch); es wird nur zur Information vorgelegt, da es noch mit den Dokumenten EUR/RC54/11 und EUR/RC54/11 Add.1 abgestimmt werden muss.

Außerdem ist anzumerken, dass zum Zeitpunkt der Freigabe des Dokuments für den globalen Haushalt nur die auf den folgenden Seiten angeführten Zahlenangaben vorlagen.

Proposed programme budget 2006–2007

| | GLO | BAL | | HQ | | | AFRO | | | AMRO | | | SEARO | | | EURO | | | EMRO | | | WPRO | |
|--|--------------------|-----------------------|------------------|-----------------------|------------------|------------------|--------------------------|----------------|------------------|-----------------------|----------------|-----------------|--------------------------|----------------|------------------|--------------------------|---------------|------------------|--------------------------|----------------|------------------|--------------------------|----------------|
| Area of Work | 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 | 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% |
| and control 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 | | 35,000 | 2.7% | | 45,000 | 75.8% | 34.4% | 5,168 | -25.6% | 3.9% | 14,000 | 67.6% | 10.7% | 5,250 | | 4.0% | 10,526 | 19.9% | 8.0% | 16,000 | 139.4% | 12.2% |
| 4 Malaria 5 Tuberculosis | 137,934 134,865 | | 35,000 28,000 | | 25.4% 20.8% | 59,000 30.000 | 36.8% 39.5% | 42.8% 22.2% | 7,200 3.592 | -4.5% 22.2% | 5.2% 2.7% | 9,434 28,000 | -12.0% -17.5% | | 1,800 14,500 | | 1.3% 10.8% | 15,000 17,773 | | 10.9% 13.2% | 10,500 13,000 | 0.1% -5.8% | 7.6% 9.6% |
| 6 HIV/AIDS | 261,013 | | 30,000 | | | 135,000 | 11.6% | 51.7% | 26,013 | 106.4% | 10.0% | 28,000 | 35.5% | | 12,000 | | 4.6% | 14,000 | | 5.4% | 16,000 | 21.5% | 6.1% |
| 7 Surveillance, prevention and management of chronic, non- communicable diseases | 56,300 | | 16,300 | | | 8,500 | 43.9% | 15.1% | 2,361 | -3.2% | 4.2% | 8,500 | | | 4,300 | | | 7,500 | | | 8,839 | 212.7% | |
| 8 Health promotion Kobe Centre | 36,400 12,000 | | 9,000 12,000 | | 24.7% 100.0% | 6,476 | -0.6% | 17.8% 0.0% | 3,967 | 9.4% | 10.9% 0.0% | 2,866 | 0.0% | 7.9% | 4,600 | | 12.6% 0.0% | 5,000 | 93.6% | 13.7% 0.0% | 4,491 0 | 62.0% | 12.3% 0.0% |
| 9 Mental health and substance | 29,855 | | 7,500 | | 25.1% | 4,680 | 10.1% | 15.7% | 1,875 | -28.7% | 6.3% | 3,000 | 35.3% | 10.0% | 4,500 | | | 5,100 | 103.3% | 17.1% | 3,200 | 86.0% | 10.7% |
| 10 Tobacco | 29,282 | | 7,300 | | 24.9% | 5,000 | 104.2% | 17.1% | 988 | 10.1% | 3.4% | 3,430 | -10.8% | 11.7% | 3,000 | | 10.2% | 4,364 | 98.3% | 14.9% | 5,200 | 109.0% | 17.8% |
| 11 Nutrition 12 Health and environment | 24,183 90,800 | | 7,000 26,500 | | 28.9% 29.2% | 4,500 9.000 | 61.2% 18.8% | 18.6% 9.9% | 3,362 10.463 | 54.1% -3.6% | 13.9% 11.5% | 2,000 7.533 | 43.4% 14.7% | 8.3% 8.3% | 1,900 19,800 | | 7.9% 21.8% | 3,071 7,104 | 610.9% 36.0% | 12.7% 7.8% | 2,350 10,400 | 133.4% 5.1% | 9.7% 11.5% |
| 13 Food safety | 23,800 | | 6,800 | | 28.6% | 4,000 | 25.4% | 16.8% | 2,828 | -3.6% | 11.5% | 1,840 | -32.7% | | 1,500 | | 6.3% | 3,332 | | 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 | | 46,800 | | | 8,193 | 60.7% | 12.3% | 1,373 | -47.0% | 2.1% | 3,037 | -17.5% | 4.6% | 1,900 | | | 2,112 14.000 | | 3.2% | 3,020 | 88.0% | 4.5% 9.5% |
| 16 Making pregnancy safer 17 Gender equality, women and | 64,150 17,800 | | 11,000 8,000 | | 17.1% 44.9% | 14,816 3,000 | 17.3% 25.2% | 23.1% 16.9% | 4,264 1,358 | 85.0% 31.1% | 6.6% 7.6% | 9,000 1,186 | 101.0% -0.1% | 6.7% | 4,950 1,256 | | 7.7% 7.1% | 2.000 | | 21.8% 11.2% | 6,120 1,000 | 142.0% 2400.0% | 9.5% 5.6% |
| 18 Child and adolescent health | 100,784 | | 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 | | 5.5% | 14,000 | | 13.9% | 9,250 | 50.9% | 9.2% |
| 19 Immunization and vaccine | 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% |
| development 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 | | 12,000 | | 38.3% | 4,500 | 9.7% | 14.4% | 1,726 | 161.5% | 5.5% | 2,504 | 14.7% | | 1,500 | | 4.8% | 6,348 | | 20.3% | 2,750 | 86.2% | 8.8% |
| Policy making for health in development Health system policies and service | 37,651 124,597 | 31.8% | 9,800 24,400 | | 26.0% 19.6% | 6,549 32,011 | 7.1% 30.9% | 17.4% 25.7% | 6,351 11,154 | 95.2% | 16.9% 9.0% | 3,372 10,080 | -1.0% 9.8% | 9.0% | 3,500 8,500 | | 9.3% | 6,079 27,952 | | 16.1% 22.4% | 2,000 10,500 | 33.3% 14.7% | 5.3% 8.4% |
| delivery | 121,007 | 1 | 21,100 | 1.070 | 10.070 | 02,011 | 00.070 | 20.170 | , | 10.270 | 0.070 | 10,000 | 0.070 | 1 0.170 | 0,000 | 1 | 0.070 | 27,002 | 1 | 1 22.170 | 10,000 | , , | 0.170 |
| 24 Human resources for health 25 Health financing and social protection | 76,838 40,109 | | 12,700 11,000 | | 16.5% 27.4% | 27,244 5,174 | | 35.5% 12.9% | 5,638 2,559 | | 7.3% 6.4% | 10,156 5,176 | | 13.2% 12.9% | 2,000 3,500 | | 2.6% 8.7% | 7,600 6,200 | | 9.9% 15.5% | 11,500 6,500 | | 15.0% 16.2% |
| 26 Health information, evidence and research policy | 55,744 | L | 13,000 | <u> </u> | 23.3% | 8,404 | | 15.1% | 5,144 | | 9.2% | 8,225 | | 14.8% | 10,000 | L | 17.9% | 5,471 | <u> </u> | 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 | -2.6% | 4.7% |
| 28 WHO's core presence in countries 29 Knowledge management and | 197,829 139,043 | | 5,000 70,000 | | 2.5% 50.3% | 78,806 15,000 | 17.1% 61.7% | 39.8% 10.8% | 18,029 10,593 | 37.1% 138.1% | 9.1% 7.6% | 27,695 9,000 | | 14.0% 6.5% | 19,400 13,000 | | 9.8% 9.3% | 30,000 15,000 | | 15.2% 10.8% | 18,899 6,450 | 20.7% 8.1% | 9.6% 4.6% |
| information technology 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 | | 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 | | 22,500 | | | 11,000 | 28.3% | 24.1% | 2,890 | 80.2% | 6.3% | 1,575 | 17.4% | 3.4% | 3,500 | | 7.7% | 2,500 | | 5.5% | 1,696 | -21.0% | 3.7% |
| 33 Infrastructure and logistics 34 Governing bodies | 134,617 37,403 | | 77,000 26,000 | | 57.2% 69.5% | 22,237 3,500 | 78.7% 156.8% | 16.5% 9.4% | 4,545 1,166 | -15.5% 319.4% | 3.4% 3.1% | 6,665 300 | | | 6,570 4,350 | | 4.9% 11.6% | 6,600 1,648 | | 4.9% 4.4% | 11,000 439 | 41.6% -4.8% | 8.2% 1.2% |
| 35 External relations | 35,600 | | 19,800 | | 55.6% | 5,979 | 150.6% | 16.8% | 1,624 | 42.6% | 4.6% | 2,000 | | | 1,800 | | 5.1% | 2,517 | | 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 IT Fund | 20,000 25,000 | | 20,000 25,000 | | 100.0% 100.0% | 0 | n/a n/a | 0.0% 0.0% | 0 | n/a n/a | 0.0% | 0 | n/a n/a | 0.0% | 0 | | | 0 | | 0.0% | 0 | n/a n/a | 0.0% 0.0% |
| Real Estate Fund | 11,030 | | 3,000 | | 27.2% | 4,770 | n/a | 43.2% | 500 | n/a | 4.5% | 460 | | | 700 | | | 1,500 | | 13.6% | 100 | n/a | 0.0% |
| 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% |
| Less Special Programmes and | 3,185,104 | 12.8% | 980,200 | -1.2% | | 887,543 | 19.2% | | 197,000 | 17.8% | | 334,474 | 17.4% | | 200,575 | 26.7% | | 352,451 | 24.0% | | 232,861 | 20.3% | |
| other funds* | 260,721 | | 217,300 | | | 19,428 | | | 4,705 | | | 5,259 | | | 3,830 | | | 6,669 | | | 3,530 | | |
| Sub-total showing resource split | 2,924,383 | | 762,900 | | 26.1% | 868,115 | | 29.7% | 192,295 | | 6.6% | 329,215 | | 11.3% | 196,745 | | 6.7% | 345,782 | | 11.8% | 229,331 | | 7.8% |
| by location HQ 2004/2005 baseline based on 04/05 | 7- 7 | | | | | • | | | · | F 11 6 | | | | 5 / 0 | .00,740 | | J 70 | 0.10,102 | | 070 | 220,001 | | 7.070 |

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

| | Budget financed | | | Budget financed | | | % increase of Bu | | |
|--------|-------------------------|-----------------|-----------|-------------------|---------------|-----------|------------------|----------------|------------|
| OFFICE | • | Budget financed | | from Assessed | Budget | | from Assessed | from Voluntary | % increase |
| | Contributions and | from Voluntary | Total | Contributions and | financed from | Total | Contributions | Contributions | |
| | Miscellaneous Income | Contributions | | Miscellaneous | Voluntary | 1 0 10.1 | and | | of Total |
| | | | | Income | Contributions | | Miscellaneous | | |
| | | | | | | | Income | | |
| AFRO | 191,735 | 553,000 | 744,735 | 215,710 | 671,833 | 887,543 | 12.5% | 21.5% | 19.2% |
| AMRO** | 73,227 | 94,000 | 167,227 | 82,383 | 114,617 | 197,000 | 12.5% | 21.9% | 17.8% |
| SEARO | 93,454 | 191,500 | 284,954 | 105,140 | 229,334 | 334,474 | 12.5% | 19.8% | 17.4% |
| EURO | 54,782 | 103,500 | 158,282 | 61,632 | 138,943 | 200,575 | 12.5% | 34.2% | 26.7% |
| EMRO | 82,349 | 202,000 | 284,349 | 92,646 | 259,805 | 352,451 | 12.5% | 28.6% | 24.0% |
| WPRO | 72,036 | 121,500 | 193,536 | 81,044 | 151,817 | 232,861 | 12.5% | 25.0% | 20.3% |
| HQ | 312,528 | 678,500 | 991,028 | 312,528 | 667,672 | 980,200 | 0.0% | -1.6% | -1.2% |
| Total* | 880,111 | 1,944,000 | 2,824,111 | 951,083 | 2,234,021 | 3,185,104 | 8.1% | 14.9% | 12.8% |

^{*} Includes Special Programmes and other funds

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 Voluntary Contributi

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

^{**} Does not include PAHO-specific budget: