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Draft Medium-term strategic plan 2008–2013 Draft Proposed programme budget 2008–2009



WORLD HEALTH ORGANIZATION

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VI. EFFECTIVE FINANCING OF THE MEDIUM-TERM STRATEGIC PLAN

Project-type voluntary contributions

Kindly replace Table 1. with the table attached:

Table 1. Proposed evolution in the financing of the programme budget during the period of the Medium-term strategic plan (US\$ million)

Sources of income	Baseline, 2006-2007		Proposed programme budgets, 2008-2013			
	Programme budget 2006-2007	Expected expenditure 2006-2007	Proposed programme budget 2008-2009	Increase over expected expenditure 2006/2007 %	2010-2011	2012-2013
Assessed contributions	893	893	970	8.6		
Miscellaneous income	22	30	30	0.0		
Total regular budget	915	923	1 000	8.3		
Negotiated core	---	300	600	100.0		
Project-type specified	---	2 413	2 663	10.4		
Total voluntary contributions	2 398	2 713	3 263	20.3		
Total financing	3 313	3 636	4 263	17.2		

Proposed budget breakdown

Kindly replace Table 4. with the table attached:

**Table 4. Proposed biennial budgets 2006 to 2013
Breakdown by biennium and the five main areas (US\$ million)**

Area	Programme budget 2006-2007	Expected expenditure 2006-2007	Percentage of total	Proposed programme budget 2008-2009	Percentage of total	Increase over expected expenditure 2006-2007	2010-2011	2012-2013	Total Medium-term strategic plan
Public-health interventions	1 706.1	1 962.6	54.0	2 129.7	50.0	8.5			
Global health security	130.4	131.8	3.6	219.5	5.1	66.5			
Determinants of health	249.0	254.7	7.0	488.2	11.5	91.7			
Health systems	499.6	551.8	15.2	644.4	15.1	16.8			
Leadership and governance	728.3	735.0	20.2	781.2	18.3	6.3			
	3 313.4	3 635.9	100.0	4 263.0	100.0	17.2			