

Summary table 1. Proposed programme budget by strategic objective

Strategic objective	US\$ million		
	Africa	The Americas	South-East Asia
1. To reduce the health, social and economic burden of communicable diseases	424.1	30.5	180.4
2. To combat HIV/AIDS, malaria and tuberculosis	208.2	41.4	83.5
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	19.4	9.2	16.6
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	107.7	25.4	44.7
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	98.8	20.1	63.2
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	23.9	12.9	13.7
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	8.5	6.4	4.5
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	16.3	10.4	11.0
9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development	37.2	13.6	11.7
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	124.0	32.2	44.3
11. To ensure improved access, quality and use of medical products and technologies	19.7	7.7	10.0
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work	49.7	16.7	16.5
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	125.2	29.6	44.5
TOTAL	1 262.9	256.1	544.5

and major office, 2010–2011 (US\$ million)

<i>(before currency adjustment)</i>				
Europe	Eastern Mediterranean	Western Pacific	Headquarters	TOTAL
28.6	134.4	48.5	422.0	1 268.4
29.8	47.5	50.5	172.9	633.9
14.7	17.6	20.3	48.2	145.9
12.9	36.1	23.3	82.5	332.7
18.0	84.3	7.6	72.1	364.0
9.7	22.1	28.2	51.1	161.7
6.9	11.8	2.0	22.4	62.6
17.2	14.1	10.7	34.6	114.4
5.5	8.4	17.9	26.2	120.4
50.5	61.0	42.4	119.7	474.2
6.0	15.1	10.2	46.5	115.1
25.6	31.7	15.8	66.8	222.7
36.6	31.0	32.9	224.1	523.9
261.9	515.0	310.3	1 389.2	4 539.9

Summary table 2. Proposed programme budget by strategic objective, organizational level and source of financing, all levels, 2010–2011 (US\$ million)

Strategic objective	GRAND TOTAL			Regions		Headquarters
				Country	Regional	
	Assessed contribution	Voluntary contribution	All financing	All financing	All financing	All financing
1. To reduce the health, social and economic burden of communicable diseases	74.0	1 194.3	1 268.4	618.4	228.0	422.0
2. To combat HIV/AIDS, malaria and tuberculosis	40.8	593.1	633.9	300.1	160.8	172.9
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	38.0	107.9	145.9	60.3	37.5	48.2
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	46.5	286.2	332.7	166.8	83.4	82.5
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	16.1	347.9	364.0	232.2	59.7	72.1
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	31.4	130.3	161.7	65.8	44.8	51.1
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	15.5	47.2	62.6	24.4	15.8	22.4
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	30.2	84.2	114.4	42.3	37.5	34.6
9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development	18.7	101.6	120.4	52.4	41.8	26.2
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	130.8	343.4	474.2	234.5	120.0	119.7
11. To ensure improved access, quality and use of medical products and technologies	27.6	87.5	115.1	48.2	20.5	46.5
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work	179.5	43.2	222.7	87.2	68.8	66.8
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	294.7	229.2	523.9	111.2	188.5	224.1
TOTAL	943.8	3 596.1	4 539.9	2 043.7	1 107.0	1 389.2

Summary table 3. Proposed programme budget by strategic objective, major office and source of financing, 2010–2011 (US\$ million)

Strategic objective	Africa				
	Total			Country	Regional
	Assessed contribution	Voluntary contribution	All financing	All financing	All financing
1. To reduce the health, social and economic burden of communicable diseases	16.7	407.5	424.1	309.5	114.7
2. To combat HIV/AIDS, malaria and tuberculosis	9.3	198.9	208.2	123.6	84.6
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	8.2	11.3	19.4	11.8	7.7
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	15.5	92.2	107.7	66.0	41.7
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	3.4	95.3	98.8	74.8	24.0
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	8.4	15.6	23.9	13.8	10.1
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	5.1	3.4	8.5	4.9	3.6
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	4.9	11.5	16.3	9.3	7.0
9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development	4.3	32.9	37.2	18.1	19.1
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	19.0	105.0	124.0	83.5	40.5
11. To ensure improved access, quality and use of medical products and technologies	5.3	14.4	19.7	13.4	6.3
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work.	43.2	6.5	49.7	34.4	15.4
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	66.4	58.8	125.2	42.4	82.8
TOTAL	209.6	1053.3	1262.9	805.5	457.3

Summary table 3. Proposed programme budget by strategic objective, major office and source of financing, 2010–2011 (US\$ million)

Strategic objective	The Americas				
	Total			Country	Regional
	Assessed contribution	Voluntary contribution	All financing	All financing	All financing
1. To reduce the health, social and economic burden of communicable diseases	8.6	21.8	30.5	17.0	13.5
2. To combat HIV/AIDS, malaria and tuberculosis	2.8	38.6	41.4	25.7	15.8
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	3.4	5.8	9.2	5.7	3.5
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	6.5	18.9	25.4	17.1	8.3
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	1.5	18.6	20.1	15.3	4.8
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	2.9	10.0	12.9	8.3	4.6
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	1.3	5.1	6.4	4.9	1.5
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	5.0	5.4	10.4	7.2	3.2
9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development	2.0	11.6	13.6	7.5	6.0
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	16.1	16.1	32.2	19.9	12.3
11. To ensure improved access, quality and use of medical products and technologies	1.4	6.3	7.7	4.9	2.8
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work	14.5	2.2	16.7	11.1	5.6
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	14.6	15.0	29.6	10.7	18.9
TOTAL	80.7	175.4	256.1	155.3	100.8

Summary table 3. Proposed programme budget by strategic objective, major office and source of financing, 2010–2011 (US\$ million)

Strategic objective	South-East Asia				
	Total			Country	Regional
	Assessed contribution	Voluntary contribution	All financing	All financing	All financing
1. To reduce the health, social and economic burden of communicable diseases	7.4	173.0	180.4	133.4	47.0
2. To combat HIV/AIDS, malaria and tuberculosis	6.6	76.9	83.5	69.7	13.7
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	6.6	10.0	16.6	12.5	4.1
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	7.7	37.0	44.7	34.9	9.8
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	3.8	59.4	63.2	55.9	7.3
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	3.9	9.8	13.7	8.7	5.0
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	1.1	3.4	4.5	2.0	2.5
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	5.5	5.5	11.0	7.0	4.0
9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development	2.2	9.5	11.7	8.0	3.7
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	21.3	23.0	44.3	31.7	12.7
11. To ensure improved access, quality and use of medical products and technologies	3.3	6.7	10.0	8.0	2.0
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work	10.3	6.2	16.5	8.1	8.4
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	22.5	22.0	44.5	21.3	23.2
TOTAL	102.3	442.2	544.5	401.0	143.5

Summary table 3. Proposed programme budget by strategic objective, major office and source of financing, 2010–2011 (US\$ million)

Strategic objective	Europe				
	Total			Country	Regional
	Assessed contribution	Voluntary contribution	All financing	All financing	All financing
1. To reduce the health, social and economic burden of communicable diseases	2.0	26.6	28.6	16.8	11.7
2. To combat HIV/AIDS, malaria and tuberculosis	2.0	27.7	29.8	17.6	12.2
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	2.5	12.2	14.7	6.7	7.9
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	2.3	10.6	12.9	7.8	5.1
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	2.4	15.6	18.0	15.8	2.2
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	1.1	8.6	9.7	4.9	4.8
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	0.7	6.3	6.9	2.9	4.0
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	1.4	15.9	17.2	6.2	11.0
9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development	0.7	4.8	5.5	2.8	2.7
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	8.9	41.6	50.5	29.2	21.4
11. To ensure improved access, quality and use of medical products and technologies	0.8	5.2	6.0	4.1	1.9
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work	13.6	12.0	25.6	11.7	13.8
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	23.7	12.9	36.6	9.9	26.7
TOTAL	62.0	199.9	261.9	136.4	125.5

Summary table 3. Proposed programme budget by strategic objective, major office and source of financing, 2010–2011 (US\$ million)

Strategic objective	Eastern Mediterranean				
	Total			Country	Regional
	Assessed contribution	Voluntary contribution	All financing	All financing	All financing
1. To reduce the health, social and economic burden of communicable diseases	6.7	127.7	134.4	112.6	21.7
2. To combat HIV/AIDS, malaria and tuberculosis	3.6	44.0	47.5	33.3	14.3
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	2.7	14.9	17.6	11.5	6.1
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	3.3	32.9	36.1	27.0	9.1
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	1.4	82.8	84.3	65.9	18.4
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	3.5	18.6	22.1	13.1	9.0
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	2.2	9.6	11.8	8.5	3.3
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	2.8	11.3	14.1	6.1	7.9
9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development	1.5	6.8	8.4	5.3	3.1
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	21.9	39.1	61.0	44.8	16.2
11. To ensure improved access, quality and use of medical products and technologies	3.4	11.6	15.1	11.5	3.6
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work.	23.7	8.0	31.7	11.4	20.2
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	13.9	17.1	31.0	12.5	18.5
TOTAL	90.6	424.4	515.0	363.5	151.5

Summary table 3. Proposed programme budget by strategic objective, major office and source of financing, 2010–2011 (US\$ million)

Strategic objective	Western Pacific				
	Total			Country	Regional
	Assessed contribution	Voluntary contribution	All financing	All financing	All financing
1. To reduce the health, social and economic burden of communicable diseases	7.0	41.5	48.5	29.1	19.4
2. To combat HIV/AIDS, malaria and tuberculosis	4.8	45.7	50.5	30.3	20.2
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable diseases, mental disorders, violence and injuries and visual impairment	4.9	15.3	20.3	12.2	8.1
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals.	3.9	19.4	23.3	14.0	9.3
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	1.2	6.3	7.6	4.5	3.0
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	3.7	24.4	28.2	16.9	11.3
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	0.2	1.8	2.0	1.2	0.8
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	2.6	8.1	10.7	6.4	4.3
9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development	2.2	15.7	17.9	10.7	7.2
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	15.7	26.7	42.4	25.5	16.9
11. To ensure improved access, quality and use of medical products and technologies	3.1	7.1	10.2	6.2	4.0
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work	10.5	5.3	15.8	10.4	5.3
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	18.7	14.2	32.9	14.5	18.4
TOTAL	78.7	231.6	310.3	182.0	128.3

Summary table 3. Proposed programme budget by strategic objective, major office and source of financing, 2010–2011 (US\$ million)

Strategic objective	Headquarters		
	Total		
	Assessed contribution	Voluntary contribution	All financing
1. To reduce the health, social and economic burden of communicable diseases	25.7	396.3	422.0
2. To combat HIV/AIDS, malaria and tuberculosis	11.7	161.3	172.9
3. To prevent and reduce disease, disability and premature death from chronic noncommunicable-diseases, mental disorders, violence and injuries and visual impairment	9.7	38.4	48.2
4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	7.3	75.2	82.5
5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact	2.2	69.9	72.1
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex	7.7	43.4	51.1
7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches	4.9	17.5	22.4
8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health	8.1	26.5	34.6
9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development	5.9	20.3	26.2
10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research	27.8	91.9	119.7
11. To ensure improved access, quality and use of medical products and technologies	10.2	36.3	46.5
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work	63.7	3.1	66.8
13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively	134.9	89.2	224.1
TOTAL	319.9	1069.3	1389.2

Summary table 4. Individual special programmes and collaborative arrangements included in the Proposed programme budget by strategic objective, 2010–2011 (US\$ million)

Strategic objectives/special programmes and collaborative arrangements	Total US\$ million
<i>Strategic objective 1</i>	
Effective collaboration with partners in the GAVI Alliance in support of the accelerated introduction of vaccines against childhood diseases	62.4
Global Polio Eradication Initiative	388.9
Partnership for the control of neglected tropical diseases	46.0
Effective collaboration with partners in the GAVI Alliance in support of integrated surveillance	14.0
UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases	75.1
Vaccine research partnerships	3.0
Effective collaboration with partners in the GAVI Alliance in support of the accelerated introduction of vaccines against epidemic prone diseases	7.1
WHO/FAO/OIE agreement on the management of avian influenza and other emerging diseases	30.0
Total	626.4
<i>Strategic objective 2</i>	
WHO/UNAIDS HIV Vaccine Initiative (including the African AIDS Vaccine Programme)	3.0
UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction	2.0
UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases	73.0
Total	78.0
<i>Strategic objective 4</i>	
UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction	40.5
Total	40.5
<i>Strategic objective 5</i>	
Health and Nutrition Tracking Service	5.0
Total	5.0
<i>Strategic objective 6</i>	
UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction	2.0
WHO Centre for Health Development (Kobe)	11.0
Total	13.0
<i>Strategic objective 8</i>	
Intergovernmental Forum on Chemical Safety	1.2
Total	1.2
<i>Strategic objective 9</i>	
Codex Alimentarius Commission	4.0
Total	4.0
<i>Strategic objective 10</i>	
UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction	1.0
European Observatory on Health Systems and Policies	9.8
World Alliance for Patient Safety	43.1
Total	53.9
Grand total	822.0

Summary table 5. Special programmes, partnerships and collaborative arrangements – movements between 2008–2009 and 2010–2011

Name	Special programmes, partnerships and collaborative arrangements (US\$ million)			
	Approved Programme budget 2008–2009	Projected expenditures 2008–2009	Revised Programme budget 2008–2009 net of partnerships and collaborative arrangements moved out for biennium 2010–2011	Proposed programme budget for special programmes and collaborative arrangements 2010–2011
Alliance for Health Policy and Systems Research	-	7.7	-	-
Global Health Workforce Alliance	7.5	11.8	-	-
Health and Nutrition Tracking Service	-	3.0	3.0	5.0
Health Metrics Network	5.0	27.2	-	-
Intergovernmental Forum on Chemical Safety	-	1.2	1.2	1.2
Partnership for Maternal, Newborn and Child Health	-	13.1	-	-
Roll Back Malaria Partnership	13.6	18.7	-	-
UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases	79.3	104.0	100.9	148.1
UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction	40.5	42.8	42.8	45.5
Stop TB Partnership	18.7	27.5	-	-
United Nations Standing Committee on Nutrition	0.2	7.3	-	-
Water Supply and Sanitation Collaborative Council	-	35.8	-	-
HIV Vaccine Initiative (including African AIDS Vaccine Programme)	1.3	1.3	1.3	3.0
Global Polio Eradication Initiative	196.5	399.6	399.6	388.9
World Alliance for Patient Safety	7.0	34.7	34.7	43.1
Vaccine-Research Partnerships	0.3	0.3	0.3	3.0
WHO/FAO/OIE agreement on the management of avian influenza and other emerging diseases	-	14.0	14.0	30.0
WHO Centre for Health Development	-	-	-	11.0
Effective collaboration with GAVI partners	-	-	-	83.4
European Observatory on Health Systems and Policies	-	-	-	9.8
Codex Alimentarius Commission	-	-	-	4.0
Partnership for the control of neglected tropical diseases	-	-	-	46.0
Total	369.9	750.0	597.8	822.0

Summary table 6. Programme support for activities related to strategic objectives 12 and 13 – recurrent costs (US\$ million)

The directly funded strategic objectives 12 and 13, together with the technical strategic objectives 1 to 11, comprise the total Proposed programme budget 2010–2011. Strategic objectives 12 and 13 are financed to a very great extent from assessed contributions and programme support cost charges, as well as from limited voluntary contributions.

In addition, strategic objectives 12 and 13 are also financed through a separate mechanism to cover global common services. Charges made in respect of these services (e.g. those applied to salary costs throughout the budget) are not added to the total Proposed programme budget in order to avoid double-counting.

WHO leadership, governance and partnerships	Strategic objective 12 funded directly	Strategic objective 12 funded through separate mechanism	Total
12.1 Effective leadership and direction of the Organization exercised through enhancement of governance, and the coherence, accountability and synergy of WHO's work.	151.2	2.0	153.2
12.2 Effective WHO country presence established to implement WHO country cooperation strategies that are aligned with Member States' health and development agendas, and harmonized with the United Nations country team and other development partners.	24.2		24.2
12.3 Global health and development mechanisms established to provide more sustained and predictable technical and financial resources for health on the basis of a common health agenda which responds to the health needs and priorities of Member States.	20.1		20.1
12.4 Essential multilingual health knowledge and advocacy material made accessible to Member States, health partners and other stakeholders through the effective exchange and sharing of knowledge.	27.2		27.2
Subtotal activities related to strategic objective 12	222.7	2.0	224.7
Enabling and support functions	Strategic objective 13 funded directly	Strategic objective 13 funded through separate mechanism	Total
13.1 Work of the Organization guided by strategic and operational plans that build on lessons learnt, reflect country needs, are elaborated across the Organization, and used to monitor performance and evaluate results.	35.3	0.0	35.3
13.2 Sound financial practices and efficient management of financial resources achieved through continuous monitoring and mobilization of resources to ensure the alignment of resources with the programme budgets.	71.3	0.9	72.2
13.3 Human resource policies and practices in place to attract and retain top talent, promote learning and professional development, manage performance, and foster ethical behaviour.	37.9	20.4	58.3
13.4 Management strategies, policies and practices in place for information systems that ensure reliable, secure and cost-effective solutions while meeting the changing needs of the Organization.	109.4	3.0	112.4
13.5 Managerial and administrative support services necessary for the efficient functioning of the Organization provided in accordance with service-level agreements that emphasize quality and responsiveness.	133.8	14.5	148.3
13.6 Working environment conducive to the well-being and safety of staff in all locations.	136.3	19.4	155.7
Subtotal activities related to strategic objective 13	523.9	58.2	582.1
Grand total activities related to strategic objectives 12 and 13	746.6	60.2	806.8