

**Costing of results (outputs) for the  
Proposed programme budget 2018-2019**

**World Health Assembly  
May 2017**

*Further refinement of the output costing will take place during the operational planning phase after the Programme Budget 2018-2019 is approved by the WHA in May 2017.*

*All amounts contained in this document are in US\$ dollars. Due to rounding, numbers presented throughout this document may not add up precisely to the totals provided.*

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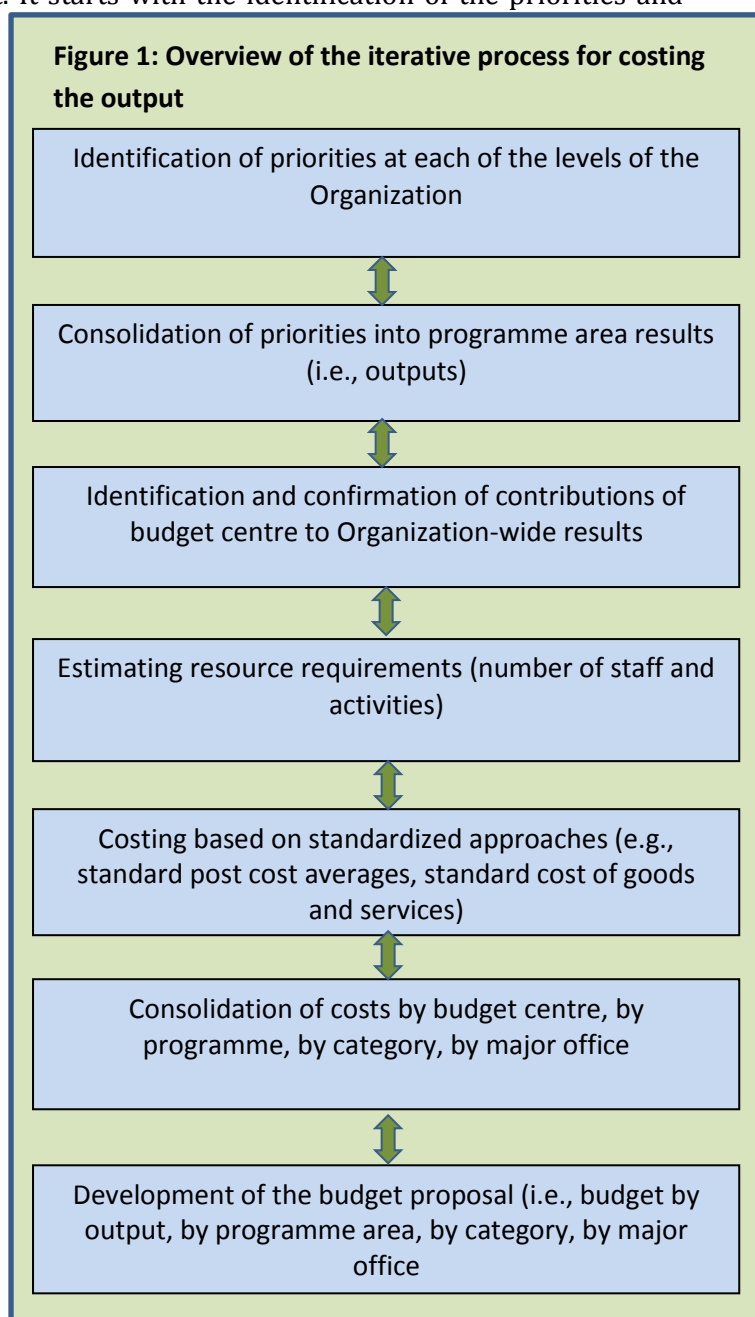
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## INTRODUCTION

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1. To achieve results, the investment by the Organization must be directed to priorities agreed by the Organization. This is why determining the costs for delivering the intended results is crucial.
2. The costing of the programme budget is closely tied to the process and the result of priority setting. The costs of producing the outputs of those priority programme areas shape the programme budget. Therefore, costing is imbedded within the process of developing the programme budget. It starts with the identification of the priorities and ends with the finalization and operationalization of the budget.
3. The primary objective of costing is to be able to cost the inputs required to deliver the results, particularly at the output level. This is the level at which WHO is solely accountable for delivering.
4. In order to do this, the process was laid out so that assessment of priorities and the resources required to deliver them took into consideration country, regional and global contributions, as well as the costing of the governing body resolutions.
5. The costing is initiated at the budget centre level in country, regional offices and Headquarters. The costing is based on the budget centres' estimates of resource requirements to deliver on the priority outputs in each of the priority programme areas. However, the identification of resource requirements (e.g., staff and activities) does not start from scratch. The previous biennium provides the starting point for the analysis of the required inputs (i.e., number, profile of staff and activities).
6. The overview of the process of costing is illustrated in Figure 1.



7. The key is establishing the resources required for staff and activities. This is deliberated and agreed with senior management in major offices. Resource requirements, i.e., staff and activities, are then determined. As part of the enhancement of the process of developing the programme budget, high-level human resource and activity planning has been advanced to inform the review of resource requirements for the development of the next biennium's budget.
8. Once the resources required have been specified, each budget centre provides detailed costing using standardized approaches for staff and activities.
9. Staff cost is the single largest component of the inputs overall. WHO has a well-established approach for costing staff, which applies a standardized post cost average that takes into account several "building blocks", i.e., the type of staff, grade, duty station, and other adjustment factors. The post cost averages are adjusted every biennium based on payroll data from the previous biennium and other factors, including currency exchange rates, inflation, annual increases in staff health insurance contributions, etc.
10. The detailed cost of activities and services are done during the operational planning. Cost drivers for activities vary, and so are the approaches to costing each of them. Standardized approaches exist for various types of activities, such as consultancy services, other service contracts, travel, goods, meetings, etc. These standardized costs, however, are highly dependent upon context and location.
11. For 2018-2019, the process will be further enhanced through the introduction of early procurement planning based on the new procurement strategy and planning for duty travel.
12. The entire process is supported by a web-based tool used throughout the Organization. It supports prioritization, estimation of resources requirements, early human resource (including staff and non-staff) and activity planning and costing. The tool is used to enforce the available standard methodologies, e.g., post cost average, standard consultancy rates, catalogue of goods, etc.
13. The consolidated budget is reviewed by the Global Policy Group, which provides advice for its finalization. This is done with every budget submitted for the Regional Committee consultations, for the Executive Board and the World Health Assembly (WHA). For example, for the programme budget 2018-2019, **a full costing of outputs by programme area and by category, with breakdown by staff and activities, has been provided in the Programme Budget Webportal.**
14. Finally, after considering all inputs from Major Offices and outcomes of the consultations, the Director-General then makes the decision on the breakdown of the final budget submitted for approval by the Governing Bodies.
15. After approval of the programme budget by the WHA, one of the objectives of operationalizing it is to validate the costing of the outputs through a much more detailed planning for staff and activities. This is to ensure that the costing takes into account the most recent data on the cost drivers of the outputs for each of the programme areas. **Therefore, the initial costing provided in the Programme Budget Webportal may change during operational planning, and will be updated at regular intervals.**

16. The challenge in costing is standardizing the numbers of inputs that determine the resources required to deliver similar categories of outputs across the programme areas. For example, to produce norms and standards, the number of inputs, i.e. number and level of staff and activities, will depend on complexity, time and the extent of the knowledge and evidence that already exists.
  
17. The outcome of the costing exercise contributes to realistic budget figures and is crucial for development by the Secretariat of budget proposals for fundraising purposes.

## CATEGORY 1 – COMMUNICABLE DISEASES

Communicable diseases – including HIV/AIDS, hepatitis, tuberculosis, malaria, neglected tropical diseases and vaccine-preventable diseases – and antimicrobial resistance

### HIV AND HEPATITIS

#### Outcome 1.1. Increased access to key interventions for people living with HIV and viral hepatitis

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	14.5	6.9	1.7	1.5	3.5	2.0	1.5	3.3	1.3	2.3	4.0	3.0	27.1	72.6
Activity costs	29.4	3.3	3.0	1.3	3.9	1.7	0.7	2.3	2.0	0.5	3.3	2.2	18.5	72.1
<b>Total</b>	<b>43.9</b>	<b>10.2</b>	<b>4.7</b>	<b>2.8</b>	<b>7.4</b>	<b>3.7</b>	<b>2.2</b>	<b>5.6</b>	<b>3.3</b>	<b>2.8</b>	<b>7.3</b>	<b>5.2</b>	<b>45.6</b>	<b>144.7</b>

#### Output 1.1.1. Increased capacity of countries to deliver key HIV interventions through active engagement in policy dialogue, development of normative guidance and tools, dissemination of strategic information, and provision of technical support

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	13.4	6.3	1.5	1.2	3.0	2.0	1.5	2.6	1.1	1.1	3.0	1.2	24.0	61.9
Activity costs	18.5	1.3	2.7	0.8	3.0	1.4	0.6	1.6	1.4	0.2	1.6	1.0	15.0	49.1
<b>Total</b>	<b>31.9</b>	<b>7.6</b>	<b>4.2</b>	<b>2.0</b>	<b>6.0</b>	<b>3.4</b>	<b>2.1</b>	<b>4.2</b>	<b>2.5</b>	<b>1.3</b>	<b>4.6</b>	<b>2.2</b>	<b>39.0</b>	<b>111.0</b>

#### Output 1.1.2. Increased capacity of countries to deliver key hepatitis interventions through active engagement in policy dialogue, development of normative guidance and tools, dissemination of strategic information and provision of technical support

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.1	0.6	0.2	0.3	0.5	-	-	0.7	0.2	1.2	1.0	1.8	3.1	10.7
Activity costs	10.9	2.0	0.3	0.5	0.9	0.3	0.1	0.7	0.6	0.3	1.7	1.2	3.5	23.0
<b>Total</b>	<b>12.0</b>	<b>2.6</b>	<b>0.5</b>	<b>0.8</b>	<b>1.4</b>	<b>0.3</b>	<b>0.1</b>	<b>1.4</b>	<b>0.8</b>	<b>1.5</b>	<b>2.7</b>	<b>3.0</b>	<b>6.6</b>	<b>33.7</b>

### TUBERCULOSIS

#### Outcome 1.2. Universal access to quality tuberculosis care in line with the End TB Strategy

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	9.6	2.8	0.4	0.2	4.8	2.3	3.1	1.6	3.0	1.5	5.1	2.4	26.5	63.3
Activity costs	17.8	2.2	0.8	0.5	9.7	1.0	2.7	4.1	3.4	0.3	5.7	3.2	9.2	60.6
<b>Total</b>	<b>27.4</b>	<b>5.0</b>	<b>1.2</b>	<b>0.7</b>	<b>14.5</b>	<b>3.3</b>	<b>5.8</b>	<b>5.7</b>	<b>6.4</b>	<b>1.8</b>	<b>10.8</b>	<b>5.6</b>	<b>35.7</b>	<b>123.9</b>

#### Output 1.2.1. Worldwide adaptation and implementation of the End TB Strategy and targets for tuberculosis prevention, care and control after 2015, as adopted in resolution WHA67.1

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	5.6	0.9	0.4	0.1	1.7	2.3	1.5	1.6	2.6	1.1	2.9	1.2	16.0	37.9
Activity costs	9.7	0.7	0.5	0.4	2.2	0.6	0.8	2.1	1.8	0.2	2.4	1.7	6.8	29.9
<b>Total</b>	<b>15.3</b>	<b>1.6</b>	<b>0.9</b>	<b>0.5</b>	<b>3.9</b>	<b>2.9</b>	<b>2.3</b>	<b>3.7</b>	<b>4.4</b>	<b>1.3</b>	<b>5.3</b>	<b>2.9</b>	<b>22.8</b>	<b>67.8</b>

**Output 1.2.2. Updated policy guidelines and technical tools to support the implementation of the End TB Strategy and efforts to meet targets for tuberculosis prevention, care and control after 2015, covering the three pillars: (1) integrated, patient-centred care and prevention; (2) bold policies and supportive systems; and (3) intensified research and innovation**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	4.0	1.9	-	0.1	3.1	-	1.6	-	0.4	0.4	2.2	1.2	10.5	25.4
Activity costs	8.1	1.5	0.3	0.1	7.5	0.4	1.9	2.0	1.6	0.1	3.3	1.5	2.4	30.7
<b>Total</b>	<b>12.1</b>	<b>3.4</b>	<b>0.3</b>	<b>0.2</b>	<b>10.6</b>	<b>0.4</b>	<b>3.5</b>	<b>2.0</b>	<b>2.0</b>	<b>0.5</b>	<b>5.5</b>	<b>2.7</b>	<b>12.9</b>	<b>56.1</b>

## MALARIA

**Outcome 1.3. Increased access of populations at risk to preventive interventions, diagnostic confirmation of malaria and first-line antimalarial treatment**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	12.9	6.9	0.2	0.5	5.4	1.5	0.2	0.2	1.2	1.8	4.3	2.8	26.6	64.5
Activity costs	18.6	7.5	0.2	0.7	3.6	1.8	-	0.6	2.7	0.3	2.5	3.8	9.0	51.3
<b>Total</b>	<b>31.5</b>	<b>14.4</b>	<b>0.4</b>	<b>1.2</b>	<b>9.0</b>	<b>3.3</b>	<b>0.2</b>	<b>0.8</b>	<b>3.9</b>	<b>2.1</b>	<b>6.8</b>	<b>6.6</b>	<b>35.6</b>	<b>115.8</b>

**Output 1.3.1. Countries enabled to implement evidence-based malaria strategic plans, with focus on effective coverage of vector control interventions and diagnostic testing and treatment, therapeutic efficacy and insecticide resistance monitoring and surveillance, through strengthening of capacity for enhanced malaria reduction**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	10.1	4.8	0.2	0.3	3.1	1.5	0.2	0.2	1.1	1.3	2.8	0.7	15.0	41.3
Activity costs	11.5	2.5	0.1	0.4	1.7	1.2	-	0.6	1.4	0.2	1.4	2.4	5.6	29.0
<b>Total</b>	<b>21.6</b>	<b>7.3</b>	<b>0.3</b>	<b>0.7</b>	<b>4.8</b>	<b>2.7</b>	<b>0.2</b>	<b>0.8</b>	<b>2.5</b>	<b>1.5</b>	<b>4.2</b>	<b>3.1</b>	<b>20.6</b>	<b>70.3</b>

**Output 1.3.2. Updated policy recommendations, strategic and technical guidelines on vector control, diagnostic testing, antimalarial treatment, including for hard-to-reach populations, integrated management of febrile illness, surveillance and disaggregation of data, epidemic detection and response for accelerated malaria reduction and elimination**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.8	2.1	-	0.2	2.3	-	-	-	0.1	0.5	1.5	2.1	11.6	23.2
Activity costs	7.1	5.0	0.1	0.3	1.9	0.6	-	-	1.3	0.1	1.1	1.4	3.4	22.3
<b>Total</b>	<b>9.9</b>	<b>7.1</b>	<b>0.1</b>	<b>0.5</b>	<b>4.2</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>1.4</b>	<b>0.6</b>	<b>2.6</b>	<b>3.5</b>	<b>15.0</b>	<b>45.5</b>

## NEGLECTED TROPICAL DISEASES

### Outcome 1.4. Increased and sustained access to neglected tropical disease control interventions

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	5.8	3.1	1.5	0.6	2.5	3.6	-	-	1.6	0.8	1.2	1.1	47.6	69.4
Activity costs	19.3	3.7	2.5	1.6	4.9	2.4	-	0.4	3.7	0.2	2.0	2.2	45.0	87.9
<b>Total</b>	<b>25.1</b>	<b>6.8</b>	<b>4.0</b>	<b>2.2</b>	<b>7.4</b>	<b>6.0</b>	<b>-</b>	<b>0.4</b>	<b>5.3</b>	<b>1.0</b>	<b>3.2</b>	<b>3.3</b>	<b>92.6</b>	<b>157.3</b>

#### Output 1.4.1. Implementation and monitoring of the WHO roadmap for neglected tropical diseases facilitated

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	4.2	0.5	1.2	0.5	2.1	3.6	-	-	1.4	0.5	1.0	0.7	13.3	29.0
Activity costs	6.8	0.1	1.4	1.2	3.4	1.6	-	0.3	2.3	0.1	1.7	1.6	5.2	25.7
<b>Total</b>	<b>11.0</b>	<b>0.6</b>	<b>2.6</b>	<b>1.7</b>	<b>5.5</b>	<b>5.2</b>	<b>-</b>	<b>0.3</b>	<b>3.7</b>	<b>0.6</b>	<b>2.7</b>	<b>2.3</b>	<b>18.5</b>	<b>54.7</b>

#### Output 1.4.2. Implementation and monitoring of neglected tropical disease control interventions facilitated by evidence-based technical guidelines and technical support

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.6	2.6	-	0.1	0.4	-	-	-	0.2	0.3	0.2	0.4	14.9	20.7
Activity costs	12.5	3.6	0.5	0.2	1.5	0.5	-	0.1	1.3	0.1	0.3	0.6	9.2	30.4
<b>Total</b>	<b>14.1</b>	<b>6.2</b>	<b>0.5</b>	<b>0.3</b>	<b>1.9</b>	<b>0.5</b>	<b>-</b>	<b>0.1</b>	<b>1.5</b>	<b>0.4</b>	<b>0.5</b>	<b>1.0</b>	<b>24.1</b>	<b>51.1</b>

#### Output 1.4.3. New knowledge, solutions and implementation strategies that respond to the health needs of disease-endemic countries developed through strengthened research and training ( includes Research in tropical diseases, TDR)

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	0.3	-	-	-	-	-	-	-	-	-	19.4	19.7
Activity costs	-	-	0.6	0.2	-	0.3	-	-	0.1	-	-	-	30.6	31.8
<b>Total</b>	<b>-</b>	<b>-</b>	<b>0.9</b>	<b>0.2</b>	<b>-</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>51.5</b>

## VACCINE-PREVENTABLE DISEASES

### Outcome 1.5. Increased vaccination coverage for hard-to-reach populations and communities

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	20.7	20.0	0.7	1.9	6.8	4.1	2.6	5.5	7.5	5.2	3.9	4.8	38.3	122.0
Activity costs	67.2	12.1	5.4	3.6	13.4	3.6	1.6	4.6	9.1	0.4	7.8	5.8	15.4	150.0
<b>Total</b>	<b>87.9</b>	<b>32.1</b>	<b>6.1</b>	<b>5.5</b>	<b>20.2</b>	<b>7.7</b>	<b>4.2</b>	<b>10.1</b>	<b>16.6</b>	<b>5.6</b>	<b>11.7</b>	<b>10.6</b>	<b>53.7</b>	<b>272.0</b>



**Output 1.5.1. Implementation and monitoring of the global vaccine action plan with emphasis on strengthening service delivery and immunization monitoring in order to achieve the goals for the Decade of Vaccines**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	18.3	18.0	0.3	1.1	5.5	1.7	2.0	1.8	6.8	3.0	3.3	2.5	21.5	85.8
Activity costs	32.7	2.9	3.4	1.5	8.0	1.2	0.7	2.5	4.4	0.2	4.2	4.7	6.0	72.4
<b>Total</b>	<b>51.0</b>	<b>20.9</b>	<b>3.7</b>	<b>2.6</b>	<b>13.5</b>	<b>2.9</b>	<b>2.7</b>	<b>4.3</b>	<b>11.2</b>	<b>3.2</b>	<b>7.5</b>	<b>7.2</b>	<b>27.5</b>	<b>158.3</b>

**Output 1.5.2. Intensified implementation and monitoring of strategies for measles and rubella elimination, hepatitis B control and maternal and neonatal tetanus elimination facilitated**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.0	2.0	0.3	0.4	1.2	1.6	0.5	2.7	0.5	2.0	0.5	1.2	3.8	18.7
Activity costs	23.9	3.3	1.4	1.3	5.0	1.9	0.3	1.2	4.0	0.2	2.3	0.8	4.3	49.9
<b>Total</b>	<b>25.9</b>	<b>5.3</b>	<b>1.7</b>	<b>1.7</b>	<b>6.2</b>	<b>3.5</b>	<b>0.8</b>	<b>3.9</b>	<b>4.5</b>	<b>2.2</b>	<b>2.8</b>	<b>2.0</b>	<b>8.1</b>	<b>68.6</b>

**Output 1.5.3. Research priorities and comprehensive reviews of vaccination policies for new vaccines and other immunization-related technologies defined and agreed, in order to develop and introduce vaccines of public health importance and overcome barriers to immunization**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.4	-	0.1	0.4	0.1	0.8	0.1	1.0	0.2	0.2	0.1	1.1	13.0	17.5
Activity costs	10.5	5.9	0.6	0.8	0.4	0.5	0.6	0.9	0.7	-	1.3	0.3	5.1	27.6
<b>Total</b>	<b>10.9</b>	<b>5.9</b>	<b>0.7</b>	<b>1.2</b>	<b>0.5</b>	<b>1.3</b>	<b>0.7</b>	<b>1.9</b>	<b>0.9</b>	<b>0.2</b>	<b>1.4</b>	<b>1.4</b>	<b>18.1</b>	<b>45.1</b>

**ANTIMICROBIAL RESISTANCE**

**Outcome 1.6. All countries have essential capacity to respond to antimicrobial resistance**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.6	1.9	0.1	0.2	2.1	0.9	0.9	1.6	0.1	0.7	0.4	1.0	11.0	23.5
Activity costs	2.0	0.3	1.0	0.3	2.1	0.4	0.6	1.6	1.8	-	1.3	0.8	6.0	18.3
<b>Total</b>	<b>4.6</b>	<b>2.2</b>	<b>1.1</b>	<b>0.5</b>	<b>4.2</b>	<b>1.3</b>	<b>1.5</b>	<b>3.2</b>	<b>1.9</b>	<b>0.7</b>	<b>1.7</b>	<b>1.8</b>	<b>17.0</b>	<b>41.7</b>

**Output 1.6.1. All countries have essential capacity to implement national action plans to monitor, prevent and reduce infections caused by antimicrobial resistance**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.6	1.9	0.1	0.2	2.0	0.9	0.9	1.6	0.1	0.7	0.4	-	2.8	14.2
Activity costs	2.0	0.3	1.0	0.3	1.5	0.4	0.6	1.6	1.2	-	1.2	0.2	2.9	13.3
<b>Total</b>	<b>4.6</b>	<b>2.2</b>	<b>1.1</b>	<b>0.5</b>	<b>3.5</b>	<b>1.3</b>	<b>1.5</b>	<b>3.2</b>	<b>1.3</b>	<b>0.7</b>	<b>1.6</b>	<b>0.2</b>	<b>5.7</b>	<b>27.4</b>

**Output 1.6.2. Appropriate use and availability of antimicrobial medicines in human health and food production settings as a contribution to improving access to and maintaining effectiveness of treatment**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	0.1	-	-	-	-	-	-	-	2.1	2.2
Activity costs	-	-	-	-	0.5	-	-	-	0.3	-	0.1	0.1	1.6	2.6
<b>Total</b>	-	-	-	-	<b>0.6</b>	-	-	-	<b>0.3</b>	-	<b>0.1</b>	<b>0.1</b>	<b>3.7</b>	<b>4.8</b>

**Output 1.6.3. High-level political commitment sustained and effective coordination at the global level to combat antimicrobial resistance in support of the Sustainable Development Goals**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	1.0	6.1	7.1
Activity costs	-	-	-	-	0.1	-	-	-	0.3	-	-	0.5	1.5	2.4
<b>Total</b>	-	-	-	-	<b>0.1</b>	-	-	-	<b>0.3</b>	-	-	<b>1.5</b>	<b>7.6</b>	<b>9.5</b>

## CATEGORY 2 – NONCOMMUNICABLE DISEASES

Noncommunicable diseases – cardiovascular diseases, cancer, chronic respiratory diseases and diabetes – and their risk factors (tobacco use, unhealthy diet, physical inactivity and harmful use of alcohol), as well as mental disorders, disability, violence, injuries, substance abuse, food safety and zoonoses.

### NONCOMMUNICABLE DISEASES

#### Outcome 2.1. Increased access to interventions to prevent and manage noncommunicable diseases and their risk factors

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	6.7	7.7	3.6	2.6	5.5	2.6	3.1	5.9	4.8	4.4	4.1	5.2	28.1	84.4
Activity costs	15.0	6.2	10.2	2.3	6.8	2.1	7.9	4.9	4.8	1.1	8.7	4.5	20.0	94.6
<b>Total</b>	<b>21.7</b>	<b>13.9</b>	<b>13.8</b>	<b>4.9</b>	<b>12.3</b>	<b>4.7</b>	<b>11.0</b>	<b>10.8</b>	<b>9.7</b>	<b>5.5</b>	<b>12.9</b>	<b>9.7</b>	<b>48.1</b>	<b>179.0</b>

#### Output 2.1.1. Development and implementation of national multisectoral policies and plans to prevent and control noncommunicable diseases accelerated

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	5.3	1.3	2.2	1.4	2.9	2.6	2.4	5.9	4.3	2.3	1.2	5.2	14.6	51.6
Activity costs	6.0	1.4	5.5	0.9	2.9	0.5	1.6	4.5	1.5	0.3	1.6	1.4	7.6	35.7
<b>Total</b>	<b>11.4</b>	<b>2.7</b>	<b>7.8</b>	<b>2.2</b>	<b>5.8</b>	<b>3.1</b>	<b>3.9</b>	<b>10.4</b>	<b>5.8</b>	<b>2.6</b>	<b>2.8</b>	<b>6.6</b>	<b>22.3</b>	<b>87.2</b>

#### Output 2.1.2. Countries enabled to implement strategies to reduce modifiable risk factors for noncommunicable diseases (tobacco use, diet, physical inactivity and harmful use of alcohol), including the underlying social determinants

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.3	2.5	0.9	0.7	1.1	-	0.8	-	0.4	0.5	2.0	-	0.3	10.4
Activity costs	3.9	1.9	2.6	0.7	1.5	0.7	2.0	0.2	1.4	0.3	4.5	1.4	0.8	21.8
<b>Total</b>	<b>5.2</b>	<b>4.4</b>	<b>3.5</b>	<b>1.4</b>	<b>2.5</b>	<b>0.7</b>	<b>2.7</b>	<b>0.2</b>	<b>1.8</b>	<b>0.8</b>	<b>6.5</b>	<b>1.4</b>	<b>1.1</b>	<b>32.2</b>

#### Output 2.1.3. Countries enabled to improve health care coverage for the management of cardiovascular diseases, cancer, diabetes and chronic respiratory diseases and their risk factors, including in crises and emergencies

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.1	3.0	0.2	0.4	1.2	-	-	-	0.1	0.7	0.4	-	4.4	10.3
Activity costs	4.0	1.4	1.6	0.5	1.7	0.3	3.6	0.1	1.4	0.3	1.7	0.6	4.5	21.7
<b>Total</b>	<b>4.1</b>	<b>4.4</b>	<b>1.8</b>	<b>0.9</b>	<b>2.9</b>	<b>0.3</b>	<b>3.6</b>	<b>0.1</b>	<b>1.5</b>	<b>1.0</b>	<b>2.1</b>	<b>0.6</b>	<b>8.8</b>	<b>32.1</b>

**Output 2.1.4. Monitoring framework implemented to report on the progress made on the commitments contained in the Political Declaration of the High-Level Meeting of the United Nations General Assembly on the Prevention and Control of Non-communicable Diseases and in the WHO global action plan for the prevention and control of noncommunicable diseases 2013–2020**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.9	0.3	0.2	0.4	-	-	-	0.1	1.0	0.6	-	2.8	6.2
Activity costs	1.1	1.6	0.4	0.3	0.7	0.7	0.7	0.1	0.4	0.3	0.9	0.6	3.3	11.0
<b>Total</b>	<b>1.1</b>	<b>2.4</b>	<b>0.7</b>	<b>0.5</b>	<b>1.1</b>	<b>0.7</b>	<b>0.7</b>	<b>0.1</b>	<b>0.5</b>	<b>1.2</b>	<b>1.5</b>	<b>0.6</b>	<b>6.2</b>	<b>17.3</b>

**Output 2.1.5. Enhanced coordination of activities, multistakeholder engagement and action across sectors in collaborative work with relevant United Nations system organizations, other intergovernmental organizations and non-State actors, to support governments to meet their commitments on the prevention and control of noncommunicable diseases**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	5.9	5.9
Activity costs	-	-	-	-	-	-	-	-	0.1	-	-	0.5	3.9	4.4
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>9.8</b>	<b>10.3</b>

## MENTAL HEALTH AND SUBSTANCE ABUSE

**Outcome 2.2. Increased access to services for mental health and substance use disorders**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.4	0.6	0.6	0.8	0.8	0.5	0.7	3.3	1.7	1.6	0.5	0.8	12.7	24.9
Activity costs	5.0	0.9	1.4	0.5	1.6	0.4	1.1	0.9	2.1	0.6	1.7	1.0	5.0	22.1
<b>Total</b>	<b>5.4</b>	<b>1.5</b>	<b>2.0</b>	<b>1.3</b>	<b>2.4</b>	<b>0.9</b>	<b>1.7</b>	<b>4.2</b>	<b>3.7</b>	<b>2.2</b>	<b>2.1</b>	<b>1.9</b>	<b>17.7</b>	<b>47.0</b>

**Output 2.2.1. Countries' capacity strengthened to develop and implement national policies, plans and information systems in line with the comprehensive mental health action plan 2013–2020 and other governing body resolutions and action plans**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.4	0.5	0.3	0.3	0.6	0.5	-	1.2	1.2	0.8	0.5	0.8	3.5	10.6
Activity costs	2.0	0.3	0.7	0.2	0.9	0.1	0.1	0.2	1.0	0.1	1.0	0.5	0.7	7.8
<b>Total</b>	<b>2.4</b>	<b>0.8</b>	<b>1.0</b>	<b>0.5</b>	<b>1.5</b>	<b>0.6</b>	<b>0.1</b>	<b>1.4</b>	<b>2.2</b>	<b>0.9</b>	<b>1.5</b>	<b>1.3</b>	<b>4.2</b>	<b>18.4</b>

**Output 2.2.2. Countries with technical capacity to develop integrated mental health services across the continuum of promotion, prevention, treatment and recovery**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.1	0.2	0.2	0.1	-	0.7	0.8	0.5	0.3	-	-	6.3	9.1
Activity costs	2.0	0.4	0.4	0.1	0.5	0.1	0.6	0.5	0.7	0.3	0.5	0.3	2.7	9.0
<b>Total</b>	<b>2.0</b>	<b>0.5</b>	<b>0.6</b>	<b>0.3</b>	<b>0.6</b>	<b>0.1</b>	<b>1.3</b>	<b>1.3</b>	<b>1.1</b>	<b>0.6</b>	<b>0.5</b>	<b>0.3</b>	<b>9.1</b>	<b>18.1</b>

**Output 2.2.3. Countries have technical capacity and policy development strengthened for expanding country strategies, policies and systems to increase coverage and quality of prevention and treatment interventions for disorders caused by alcohol, psychoactive drugs and addictive behaviours**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	0.1	0.3	0.1	-	-	1.4	-	0.5	-	-	2.8	5.2
Activity costs	1.0	0.2	0.3	0.2	0.2	0.2	0.4	0.2	0.4	0.2	0.2	0.3	1.6	5.3
<b>Total</b>	<b>1.0</b>	<b>0.2</b>	<b>0.4</b>	<b>0.5</b>	<b>0.3</b>	<b>0.2</b>	<b>0.4</b>	<b>1.5</b>	<b>0.4</b>	<b>0.7</b>	<b>0.2</b>	<b>0.3</b>	<b>4.4</b>	<b>10.5</b>

**VIOLENCE AND INJURIES**

**Outcome 2.3. Reduced risk factors and improved coverage with interventions to prevent and manage unintentional injuries and violence**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.4	0.6	0.5	1.2	0.5	-	1.2	0.2	0.3	0.5	0.7	8.6	14.7
Activity costs	2.8	0.4	1.3	0.4	1.3	0.2	0.2	1.1	1.2	-	1.3	0.7	4.7	15.7
<b>Total</b>	<b>2.8</b>	<b>0.8</b>	<b>1.9</b>	<b>0.9</b>	<b>2.5</b>	<b>0.7</b>	<b>0.2</b>	<b>2.4</b>	<b>1.4</b>	<b>0.3</b>	<b>1.7</b>	<b>1.5</b>	<b>13.3</b>	<b>30.4</b>

**Output 2.3.1. Development and implementation of multisectoral plans and programmes to prevent injuries, with a focus on achieving the targets set under the Decade of Action for Road Safety (2011–2020)**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.4	0.6	0.5	1.1	0.5	-	0.4	0.2	0.2	0.5	0.7	5.1	10.2
Activity costs	2.0	0.2	1.3	0.4	1.1	0.1	0.1	0.4	0.8	-	1.2	0.3	2.4	10.3
<b>Total</b>	<b>2.0</b>	<b>0.6</b>	<b>1.9</b>	<b>0.9</b>	<b>2.2</b>	<b>0.6</b>	<b>0.1</b>	<b>0.8</b>	<b>1.0</b>	<b>0.2</b>	<b>1.6</b>	<b>1.0</b>	<b>7.5</b>	<b>20.5</b>

**Output 2.3.2. Countries and partners enabled to develop and implement programmes and plans to prevent unintentional deaths and injuries from burns, drowning and falls**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	0.1	-	-	-	-	-	-	-	0.6	0.7
Activity costs	0.7	0.1	-	-	0.1	0.1	0.1	0.2	0.2	-	0.1	0.2	0.4	2.2
<b>Total</b>	<b>0.7</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.1</b>	<b>0.2</b>	<b>1.1</b>	<b>2.9</b>

**Output 2.3.3. Development and implementation of policies and programmes to address violence against women, young people and children facilitated**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	0.8	-	0.1	-	-	2.0	2.9
Activity costs	0.1	0.1	-	-	0.1	-	0.1	0.6	0.2	-	-	0.2	1.6	2.9
<b>Total</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>	<b>1.4</b>	<b>0.2</b>	<b>0.1</b>	<b>-</b>	<b>0.2</b>	<b>3.6</b>	<b>5.8</b>

### Output 2.3.4. Improved pre-hospital and facility-based emergency care systems to address injury

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	0.9	0.9
Activity costs	-	-	-	-	-	-	-	-	-	-	-	0.1	0.3	0.4
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	0.1	1.2	1.3

## DISABILITIES AND REHABILITATION

### Outcome 2.4. Increased access to comprehensive eye care, hearing care and rehabilitation services

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.4	0.1	0.2	0.1	-	0.3	-	-	0.4	0.2	0.7	4.7	7.1
Activity costs	0.3	0.4	0.6	0.2	0.4	0.2	0.7	0.1	0.7	-	0.8	0.6	4.3	9.4
<b>Total</b>	0.3	0.8	0.7	0.4	0.5	0.2	1.0	0.1	0.7	0.4	1.0	1.4	9.0	16.5

### Output 2.4.1. Implementation of the WHO global disability action plan 2014–2021: better health for all people with disability, in accordance with national priorities

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.4	0.1	0.1	0.1	-	0.2	-	-	0.2	0.1	0.7	2.2	4.1
Activity costs	0.2	0.2	0.4	0.1	0.3	0.1	0.6	0.1	0.7	-	0.6	0.5	2.6	6.2
<b>Total</b>	0.2	0.6	0.5	0.2	0.4	0.1	0.7	0.1	0.7	0.2	0.6	1.2	4.8	10.3

### Output 2.4.2. Countries enabled to strengthen comprehensive eye care services in the framework of health systems

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	0.1	-	-	0.1	-	-	0.1	0.1	-	1.7	2.1
Activity costs	0.1	0.2	0.2	0.1	0.1	0.1	0.2	-	-	-	0.3	0.1	0.9	2.2
<b>Total</b>	0.1	0.2	0.2	0.2	0.1	0.1	0.3	-	-	0.1	0.4	0.1	2.6	4.3

### Output 2.4.3. Countries enabled to strengthen prevention and management of ear diseases and hearing loss in the framework of health systems

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	0.1	-	-	0.8	0.9
Activity costs	-	-	-	-	-	-	-	-	-	-	-	0.1	0.8	0.9
<b>Total</b>	-	-	-	-	-	-	-	-	-	0.1	-	0.1	1.6	1.8

## NUTRITION

### Outcome 2.5. Reduced nutritional risk for improved health and well-being

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.0	2.8	0.3	0.6	0.5	0.5	0.1	0.7	1.3	0.4	0.6	0.8	13.5	23.0
Activity costs	4.9	0.4	2.5	0.2	1.4	0.4	1.0	0.9	2.0	0.3	1.0	0.9	7.5	23.5
<b>Total</b>	<b>5.9</b>	<b>3.2</b>	<b>2.8</b>	<b>0.8</b>	<b>1.9</b>	<b>0.9</b>	<b>1.1</b>	<b>1.6</b>	<b>3.3</b>	<b>0.7</b>	<b>1.6</b>	<b>1.7</b>	<b>21.0</b>	<b>46.5</b>

#### Output 2.5.1. Countries enabled to develop and monitor implementation of action plans to tackle malnutrition in all its forms and achieve the global nutrition targets 2025 and the nutrition components of the Sustainable Development Goals

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.9	2.8	0.3	0.4	0.2	0.5	0.1	0.7	1.1	0.3	0.6	0.8	7.4	16.1
Activity costs	2.6	0.3	1.5	0.2	0.7	0.2	0.5	0.5	1.3	0.2	0.7	0.6	4.0	13.2
<b>Total</b>	<b>3.5</b>	<b>3.1</b>	<b>1.8</b>	<b>0.6</b>	<b>0.9</b>	<b>0.7</b>	<b>0.5</b>	<b>1.2</b>	<b>2.3</b>	<b>0.5</b>	<b>1.3</b>	<b>1.4</b>	<b>11.4</b>	<b>29.2</b>

#### Output 2.5.2. Norms, standards and policy options for promoting population dietary goals and the global nutrition targets 2025 and nutrition-related Sustainable Development Goals developed, adopted and integrated into current national health and development plans

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.1	-	-	0.2	0.3	-	-	-	0.2	0.1	-	-	6.1	7.0
Activity costs	2.3	0.1	1.0	-	0.7	0.2	0.5	0.5	0.8	0.1	0.3	0.4	3.5	10.3
<b>Total</b>	<b>2.4</b>	<b>0.1</b>	<b>1.0</b>	<b>0.2</b>	<b>1.0</b>	<b>0.2</b>	<b>0.5</b>	<b>0.5</b>	<b>1.0</b>	<b>0.2</b>	<b>0.3</b>	<b>0.4</b>	<b>9.6</b>	<b>17.3</b>

## FOOD SAFETY

### Outcome 2.6. All countries are adequately prepared to prevent and mitigate risks to food safety

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.2	1.5	0.2	0.2	-	0.4	-	0.5	0.2	1.0	1.0	1.0	9.7	15.9
Activity costs	2.7	0.3	2.7	0.6	0.5	0.1	0.4	0.2	0.8	0.1	1.2	0.6	6.0	16.1
<b>Total</b>	<b>2.9</b>	<b>1.8</b>	<b>2.9</b>	<b>0.8</b>	<b>0.5</b>	<b>0.5</b>	<b>0.4</b>	<b>0.7</b>	<b>1.0</b>	<b>1.1</b>	<b>2.2</b>	<b>1.6</b>	<b>15.7</b>	<b>32.0</b>

#### Output 2.6.1. Countries enabled to control the risk and reduce the burden of foodborne diseases

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.1	1.4	0.2	0.1	-	0.2	-	0.4	0.2	0.9	0.9	0.5	5.8	10.7
Activity costs	1.8	0.3	1.6	0.6	0.1	0.1	0.3	0.1	0.5	0.1	0.9	0.4	3.5	10.3
<b>Total</b>	<b>1.9</b>	<b>1.7</b>	<b>1.8</b>	<b>0.7</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>	<b>0.5</b>	<b>0.7</b>	<b>1.0</b>	<b>1.8</b>	<b>0.9</b>	<b>9.3</b>	<b>21.0</b>

**Output 2.6.2. International standards set and a global information exchange platform as well as multisectoral collaboration in place for effectively managing foodborne risks**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.1	-	-	0.1	-	0.2	-	-	-	-	0.1	0.5	3.7	4.7
Activity costs	0.7	-	1.0	-	0.4	-	0.1	0.1	0.2	-	0.2	0.2	0.5	3.4
<b>Total</b>	<b>0.8</b>	<b>-</b>	<b>1.0</b>	<b>0.1</b>	<b>0.4</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>-</b>	<b>0.3</b>	<b>0.7</b>	<b>4.2</b>	<b>8.1</b>

**Output 2.6.3. Scientific advice in food safety to support the work of the Codex Alimentarius Commission and Member States to develop food safety standards, guidelines and recommendations**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.1	-	-	-	-	-	0.1	-	0.1	-	-	0.2	0.5
Activity costs	0.2	-	0.1	-	-	-	-	-	0.1	-	0.1	-	2.0	2.5
<b>Total</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>2.2</b>	<b>3.0</b>



## CATEGORY 3 – PROMOTING HEALTH THROUGH THE LIFE COURSE

Promoting health through the life-course – including equity, social, economic and environmental determinants, gender equality and human rights

### REPRODUCTIVE, MATERNAL, NEWBORN, CHILD AND ADOLESCENT HEALTH

**Outcome 3.1. Increased access to interventions for improving health of women, newborns, children and adolescents (including output 3.6.1 Research in human reproduction)**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	20.1	8.9	4.3	2.4	3.8	1.9	0.5	2.5	7.1	4.2	3.8	1.9	65.0	126.4
Activity costs	40.3	5.6	11.5	1.7	7.8	3.7	2.9	1.5	8.0	0.5	5.6	1.2	63.0	153.3
<b>Total</b>	<b>60.4</b>	<b>14.5</b>	<b>15.8</b>	<b>4.1</b>	<b>11.6</b>	<b>5.6</b>	<b>3.4</b>	<b>4.0</b>	<b>15.1</b>	<b>4.7</b>	<b>9.4</b>	<b>3.1</b>	<b>128.0</b>	<b>279.7</b>

**Output 3.1.1. Countries enabled to improve maternal health through further expansion of access to, and improvement in the quality of, effective interventions for ending preventable maternal deaths from pre-pregnancy to postpartum and perinatal deaths (stillbirths and early neonatal deaths), with a particular focus on the 24-hour period around childbirth**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	15.9	8.9	3.5	1.7	2.7	1.4	0.3	1.7	4.7	0.9	3.7	1.9	8.8	56.1
Activity costs	15.4	0.9	7.6	0.8	3.5	0.5	0.9	0.3	3.5	0.1	4.1	0.6	4.6	42.8
<b>Total</b>	<b>31.3</b>	<b>9.8</b>	<b>11.1</b>	<b>2.5</b>	<b>6.2</b>	<b>1.9</b>	<b>1.2</b>	<b>2.0</b>	<b>8.2</b>	<b>1.0</b>	<b>7.8</b>	<b>2.5</b>	<b>13.4</b>	<b>98.9</b>

**Output 3.1.2. Countries enabled to implement and monitor effective interventions to cover unmet needs in sexual and reproductive health**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.4	-	0.4	0.4	0.2	-	-	-	0.6	1.2	0.1	-	9.8	15.1
Activity costs	10.4	0.8	1.3	0.3	0.4	0.5	0.3	0.3	1.3	0.1	0.3	0.2	4.1	20.3
<b>Total</b>	<b>12.8</b>	<b>0.8</b>	<b>1.7</b>	<b>0.7</b>	<b>0.6</b>	<b>0.5</b>	<b>0.3</b>	<b>0.3</b>	<b>1.9</b>	<b>1.3</b>	<b>0.4</b>	<b>0.2</b>	<b>13.9</b>	<b>35.4</b>

**Output 3.1.3. Countries enabled to implement and monitor integrated strategic plans for newborn and child health, with a focus on expanding access to high-quality interventions to improve early childhood development and end preventable newborn and child deaths from pneumonia, diarrhoea and other conditions**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.2	-	0.1	0.1	0.5	0.5	0.2	0.8	0.3	1.3	-	-	6.6	11.6
Activity costs	6.7	0.8	0.8	0.2	2.4	0.8	1.0	0.6	1.8	0.2	1.0	0.1	4.1	20.5
<b>Total</b>	<b>7.9</b>	<b>0.8</b>	<b>0.9</b>	<b>0.3</b>	<b>2.9</b>	<b>1.3</b>	<b>1.2</b>	<b>1.4</b>	<b>2.1</b>	<b>1.5</b>	<b>1.0</b>	<b>0.1</b>	<b>10.7</b>	<b>32.1</b>

**Output 3.1.4. Countries enabled to implement and monitor integrated policies and strategies for promoting adolescent health and development and reducing adolescent risk behaviours**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.4	-	0.1	-	0.2	-	-	-	-	0.8	-	-	2.9	4.4
Activity costs	4.5	0.7	0.5	0.2	1.1	0.6	0.5	0.2	0.9	0.1	0.2	0.1	2.0	11.6
<b>Total</b>	<b>4.9</b>	<b>0.7</b>	<b>0.6</b>	<b>0.2</b>	<b>1.3</b>	<b>0.6</b>	<b>0.5</b>	<b>0.2</b>	<b>0.9</b>	<b>0.9</b>	<b>0.2</b>	<b>0.1</b>	<b>4.9</b>	<b>16.0</b>

**Output 3.1.5. Research undertaken and evidence generated and synthesized for newborn, child and adolescent health and related programmatic research for designing key interventions**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.2	-	0.2	0.2	0.2	-	-	-	1.5	-	-	-	7.0	9.3
Activity costs	3.3	2.4	1.3	0.2	0.4	1.3	0.2	0.1	0.5	-	-	0.2	9.7	19.6
<b>Total</b>	<b>3.5</b>	<b>2.4</b>	<b>1.5</b>	<b>0.4</b>	<b>0.6</b>	<b>1.3</b>	<b>0.2</b>	<b>0.1</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>16.7</b>	<b>28.9</b>

**Output 3.1.6. Research undertaken and research capacity strengthened for sexual and reproductive and maternal health through the UNDP-UNFPA-UNICEF-WHO-World Bank Special Programme of Research, Development and Research Training in Human Reproduction (HRP)**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	29.9	29.9
Activity costs	-	-	-	-	-	-	-	-	-	-	-	-	38.5	38.5
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68.4</b>	<b>68.4</b>

**AGEING AND HEALTH**

**Outcome 3.2. Increased proportion of people who are able to live a long and healthy life**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.2	0.2	0.2	0.1	-	-	0.7	-	0.2	-	0.3	5.9	7.8
Activity costs	1.2	0.3	0.6	0.5	0.3	0.2	0.5	0.3	0.6	0.1	0.8	0.3	1.4	7.1
<b>Total</b>	<b>1.2</b>	<b>0.5</b>	<b>0.8</b>	<b>0.7</b>	<b>0.4</b>	<b>0.2</b>	<b>0.5</b>	<b>1.0</b>	<b>0.6</b>	<b>0.3</b>	<b>0.8</b>	<b>0.6</b>	<b>7.3</b>	<b>14.9</b>

**Output 3.2.1. Countries enabled to develop policies, strategies and capacity to foster healthy ageing across the life-course**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.2	0.2	0.2	0.1	-	-	0.7	-	0.1	-	0.3	1.6	3.4
Activity costs	0.8	0.1	0.3	0.2	0.2	0.1	0.2	0.1	0.5	0.1	0.4	0.1	0.4	3.5
<b>Total</b>	<b>0.8</b>	<b>0.3</b>	<b>0.5</b>	<b>0.4</b>	<b>0.3</b>	<b>0.1</b>	<b>0.2</b>	<b>0.8</b>	<b>0.5</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>	<b>2.0</b>	<b>6.9</b>

**Output 3.2.2. Countries enabled to deliver older person-centred and integrated care that responds to the needs of women and men and to tackle health inequities in low-, middle- and high-income settings**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	0.1	-	-	2.3	2.4
Activity costs	0.2	0.1	0.2	0.2	0.1	0.1	0.2	0.1	0.1	-	0.4	0.1	0.4	2.2
<b>Total</b>	<b>0.2</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.4</b>	<b>0.1</b>	<b>2.7</b>	<b>4.6</b>

**Output 3.2.3. Evidence base and monitoring and evaluation strengthened, informing policies and actions to address key issues relevant to the health of older people**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	0.6	0.6
Activity costs	0.2	0.1	0.1	0.1	-	-	0.1	0.1	-	-	-	0.1	0.4	1.2
<b>Total</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>1.0</b>	<b>1.8</b>

**Output 3.2.4. Age-friendly environments developed and maintained in countries in line with the WHO strategy and plan of action on ageing and health**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	1.4	1.4
Activity costs	-	-	-	-	-	-	-	-	-	-	-	-	0.2	0.2
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.6</b>	<b>1.6</b>

**Note: Programme area 3.3. Gender, equity and human rights and 3.4. Social determinants of health have been merged into 3.6. Equity, Social Determinants, Gender equality and Human Rights. See below.**

**HEALTH AND THE ENVIRONMENT**

**Outcome 3.5. Reduced environmental threats to health**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.8	3.8	1.1	2.9	0.9	2.0	0.1	9.3	0.5	2.6	2.3	1.9	27.0	56.2
Activity costs	7.7	2.4	2.4	1.2	4.9	1.1	4.4	7.7	2.2	0.2	5.3	1.2	10.7	51.4
<b>Total</b>	<b>9.5</b>	<b>6.2</b>	<b>3.5</b>	<b>4.1</b>	<b>5.8</b>	<b>3.1</b>	<b>4.5</b>	<b>17.0</b>	<b>2.7</b>	<b>2.8</b>	<b>7.6</b>	<b>3.1</b>	<b>37.7</b>	<b>107.6</b>

**Output 3.5.1. Country capacity enhanced to assess health risks and to develop and implement policies, strategies or regulations for the prevention, mitigation and management of the health impacts of environmental and occupational risks**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.7	1.9	1.0	1.8	0.2	1.2	-	2.5	0.4	1.4	1.8	1.9	12.1	27.9
Activity costs	3.8	0.8	1.4	0.9	2.8	0.6	1.8	1.6	1.4	0.1	2.1	0.7	6.4	24.4
<b>Total</b>	<b>5.5</b>	<b>2.7</b>	<b>2.4</b>	<b>2.7</b>	<b>3.0</b>	<b>1.8</b>	<b>1.8</b>	<b>4.1</b>	<b>1.8</b>	<b>1.5</b>	<b>3.9</b>	<b>2.6</b>	<b>18.5</b>	<b>52.3</b>

**Output 3.5.2. Norms and standards established and guidelines developed for environmental and occupational health risks and benefits associated with, for example, air and noise pollution, chemicals, waste, water and sanitation, radiation, and climate change and technical support provided at the regional and country levels for their implementation.**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.1	1.1	0.1	1.1	0.2	0.5	0.1	4.7	0.1	1.1	0.5	-	9.7	19.3
Activity costs	2.6	0.5	1.0	0.3	1.1	0.3	1.3	2.2	0.7	0.1	2.5	0.2	2.5	15.3
<b>Total</b>	<b>2.7</b>	<b>1.6</b>	<b>1.1</b>	<b>1.4</b>	<b>1.3</b>	<b>0.8</b>	<b>1.4</b>	<b>6.9</b>	<b>0.8</b>	<b>1.2</b>	<b>3.0</b>	<b>0.2</b>	<b>12.2</b>	<b>34.6</b>

**Output 3.5.3. Public health objectives addressed in implementation of multilateral agreements and conventions and initiatives on the environment, the Paris Agreement (as adopted by United Nations Framework Convention on Climate Change), international labour conventions related to occupational health and safety, and in relation to the Sustainable Development Goals**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.8	-	-	0.5	0.3	-	2.1	-	0.1	-	-	5.2	9.0
Activity costs	1.3	1.1	-	-	1.0	0.2	1.3	3.9	0.1	-	0.7	0.3	1.8	11.7
<b>Total</b>	<b>1.3</b>	<b>1.9</b>	<b>-</b>	<b>-</b>	<b>1.5</b>	<b>0.5</b>	<b>1.3</b>	<b>6.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.7</b>	<b>0.3</b>	<b>7.0</b>	<b>20.7</b>

### 3.6 Equity, Social Determinants, Gender equality and Human Rights

**Outcome 3.6 Improved capacities in WHO, the health sector and across all government departments and agencies (whole-of-government) for addressing social determinants, gender inequalities and human rights in health, and producing equitable outcomes across the Sustainable Development Goals**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.0	2.0	1.9	1.5	0.6	1.0	1.5	4.4	1.7	0.6	0.5	0.6	2.8	21.1
Activity costs	7.6	1.4	3.2	0.7	0.5	0.8	0.8	2.6	1.8	-	1.8	0.5	7.7	29.4
<b>Total</b>	<b>9.6</b>	<b>3.4</b>	<b>5.1</b>	<b>2.2</b>	<b>1.1</b>	<b>1.8</b>	<b>2.3</b>	<b>7.0</b>	<b>3.5</b>	<b>0.6</b>	<b>2.3</b>	<b>1.1</b>	<b>10.5</b>	<b>50.5</b>

**Output 3.6.1 Equity, gender equality, human rights and social determinants addressed across WHO programme areas, and Member States enabled to promote, design, and implement related health strategies, policies, plans, programmes and resolutions or laws**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.1	1.0	0.6	0.3	0.1	0.1	0.3	0.5	0.4	0.2	0.3	0.2	1.2	5.0
Activity costs	1.9	0.5	1.0	0.2	0.1	0.3	0.2	0.7	0.4	-	0.8	0.2	2.6	8.6
<b>Total</b>	<b>2.0</b>	<b>1.5</b>	<b>1.5</b>	<b>0.5</b>	<b>0.2</b>	<b>0.4</b>	<b>0.5</b>	<b>1.2</b>	<b>0.8</b>	<b>0.2</b>	<b>1.1</b>	<b>0.3</b>	<b>3.7</b>	<b>13.6</b>

**Output 3.6.2 Improved country policies, capacities and intersectoral actions for addressing social determinants, in order to improve health equity through Health in All Policies, and whole-of-government approaches**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.8	0.9	1.1	1.1	0.4	0.9	1.1	3.8	1.2	0.1	0.2	0.4	1.1	14.1
Activity costs	3.8	0.6	1.9	0.5	0.3	0.4	0.6	1.6	1.2	-	0.7	0.2	3.1	14.6
<b>Total</b>	<b>5.6</b>	<b>1.5</b>	<b>3.0</b>	<b>1.6</b>	<b>0.6</b>	<b>1.2</b>	<b>1.8</b>	<b>5.3</b>	<b>2.4</b>	<b>0.1</b>	<b>0.9</b>	<b>0.6</b>	<b>4.1</b>	<b>28.7</b>

**Output 3.6.3 WHO Secretariat and Member States have enhanced capacities for measuring and monitoring equity, gender equality, human rights and social determinants**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.1	0.1	0.2	0.1	0.2	0.1	0.1	0.1	0.1	0.3	0.1	0.1	0.6	2.1
Activity costs	2.0	0.4	0.4	0.1	0.2	0.2	0.0	0.4	0.2	-	0.3	0.2	2.1	6.2
<b>Total</b>	<b>2.1</b>	<b>0.5</b>	<b>0.6</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>0.1</b>	<b>0.5</b>	<b>0.3</b>	<b>0.3</b>	<b>0.4</b>	<b>0.2</b>	<b>2.7</b>	<b>8.3</b>

## CATEGORY 4 – HEALTH SYSTEMS

### HEALTH SYSTEMS BASED ON PRIMARY HEALTH CARE, SUPPORTING UNIVERSAL HEALTH COVERAGE

#### Health systems based on primary health care, supporting universal health coverage

#### NATIONAL HEALTH POLICIES, STRATEGIES AND PLANS

**Outcome 4.1. All countries have comprehensive national health policies, strategies and plans aimed at moving towards universal health coverage**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	7.2	5.3	4.7	2.0	7.2	2.7	2.3	8.2	6.0	3.0	6.5	2.8	37.8	95.6
Activity costs	6.8	1.2	4.6	2.4	7.0	0.4	3.2	3.0	5.8	0.6	5.6	1.9	4.5	47.1
<b>Total</b>	<b>14.0</b>	<b>6.5</b>	<b>9.3</b>	<b>4.4</b>	<b>14.2</b>	<b>3.1</b>	<b>5.5</b>	<b>11.2</b>	<b>11.8</b>	<b>3.6</b>	<b>12.1</b>	<b>4.7</b>	<b>42.3</b>	<b>142.7</b>

**Output 4.1.1. Improved country governance capacity to formulate, implement and review comprehensive national health policies, strategies and plans (including multisectoral action, a “health in all policies” approach and equity policies)**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	6.3	3.7	4.2	1.4	4.5	2.1	0.8	4.8	5.5	2.3	6.2	1.3	14.9	57.9
Activity costs	4.4	0.8	3.1	1.9	3.3	0.3	1.6	2.0	3.4	0.3	3.9	0.9	2.4	28.3
<b>Total</b>	<b>10.7</b>	<b>4.5</b>	<b>7.3</b>	<b>3.3</b>	<b>7.8</b>	<b>2.4</b>	<b>2.4</b>	<b>6.8</b>	<b>8.9</b>	<b>2.6</b>	<b>10.1</b>	<b>2.2</b>	<b>17.3</b>	<b>86.3</b>

**Output 4.1.2. Improved national health financing strategies aimed at moving towards universal health coverage**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.9	1.6	0.5	0.6	2.7	0.6	1.5	3.4	0.5	0.7	0.3	1.5	22.9	37.7
Activity costs	2.4	0.4	1.5	0.5	3.7	0.1	1.6	1.0	2.4	0.3	1.7	1.0	2.1	18.7
<b>Total</b>	<b>3.3</b>	<b>2.0</b>	<b>2.0</b>	<b>1.1</b>	<b>6.4</b>	<b>0.7</b>	<b>3.1</b>	<b>4.4</b>	<b>2.9</b>	<b>1.0</b>	<b>2.0</b>	<b>2.5</b>	<b>25.0</b>	<b>56.5</b>

## INTEGRATED PEOPLE-CENTRED HEALTH SERVICES

### Outcome 4.2. Policies, financing and human resources in place to increase access to integrated, people-centred health services

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	6.8	6.4	1.2	1.0	4.7	3.1	2.0	6.5	5.5	5.2	2.8	4.0	35.9	85.1
Activity costs	14.4	4.9	3.4	0.7	8.6	0.4	5.4	2.7	8.0	1.3	7.4	2.2	11.4	70.9
<b>Total</b>	<b>21.2</b>	<b>11.3</b>	<b>4.6</b>	<b>1.7</b>	<b>13.4</b>	<b>3.5</b>	<b>7.4</b>	<b>9.2</b>	<b>13.5</b>	<b>6.5</b>	<b>10.2</b>	<b>6.2</b>	<b>47.3</b>	<b>155.9</b>

#### Output 4.2.1. Equitable integrated, people-centred service delivery systems in place in countries and public health approaches strengthened

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	3.8	0.9	0.9	0.7	1.9	1.1	2.0	5.0	3.6	2.6	1.5	1.8	16.2	41.9
Activity costs	8.5	1.4	2.3	0.6	4.1	0.1	3.5	2.3	3.0	0.5	3.8	0.8	2.8	33.7
<b>Total</b>	<b>12.3</b>	<b>2.3</b>	<b>3.2</b>	<b>1.3</b>	<b>6.0</b>	<b>1.2</b>	<b>5.5</b>	<b>7.3</b>	<b>6.6</b>	<b>3.1</b>	<b>5.3</b>	<b>2.6</b>	<b>19.0</b>	<b>75.7</b>

#### Output 4.2.2. Health workforce strategies oriented towards universal health coverage implemented in countries

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.3	2.5	-	-	2.1	0.9	-	1.5	1.9	1.7	1.3	1.7	12.0	28.0
Activity costs	4.8	2.1	-	-	2.7	0.2	1.8	0.4	2.7	0.5	3.3	0.9	4.1	23.5
<b>Total</b>	<b>7.1</b>	<b>4.6</b>	<b>-</b>	<b>-</b>	<b>4.8</b>	<b>1.2</b>	<b>1.8</b>	<b>1.9</b>	<b>4.6</b>	<b>2.2</b>	<b>4.6</b>	<b>2.6</b>	<b>16.1</b>	<b>51.5</b>

#### Output 4.2.3. Countries enabled to improve patient safety and quality of services, and patient empowerment within the context of universal health coverage

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.7	3.0	0.3	0.3	0.7	1.1	-	-	-	0.9	-	0.5	7.7	15.2
Activity costs	1.1	1.4	1.1	0.1	1.8	0.1	0.1	-	2.3	0.3	0.3	0.5	4.5	13.6
<b>Total</b>	<b>1.8</b>	<b>4.4</b>	<b>1.4</b>	<b>0.4</b>	<b>2.5</b>	<b>1.2</b>	<b>0.1</b>	<b>-</b>	<b>2.3</b>	<b>1.2</b>	<b>0.3</b>	<b>1.0</b>	<b>12.2</b>	<b>28.8</b>

## ACCESS TO MEDICINES AND HEALTH TECHNOLOGIES AND STRENGTHENING REGULATORY CAPACITY

### Outcome 4.3. Improved access to and rational use of safe, efficacious and affordable quality medicines and other health technologies

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	3.4	3.1	1.7	1.0	1.7	2.0	0.2	1.8	0.9	3.8	2.6	1.5	86.1	109.8
Activity costs	10.4	2.4	3.4	1.3	5.5	0.5	0.8	2.7	3.3	0.8	5.4	1.7	19.9	58.1
<b>Total</b>	<b>13.8</b>	<b>5.5</b>	<b>5.1</b>	<b>2.3</b>	<b>7.1</b>	<b>2.5</b>	<b>1.0</b>	<b>4.5</b>	<b>4.2</b>	<b>4.6</b>	<b>8.0</b>	<b>3.2</b>	<b>106.0</b>	<b>167.9</b>

**Output 4.3.1. Access to and use of essential medicines and other health technologies improved through global guidance and the development and implementation of national policies, strategies and tools**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.2	1.7	1.3	0.5	1.4	1.5	0.1	0.9	0.9	1.6	1.4	0.9	14.7	29.0
Activity costs	4.8	1.5	2.6	0.9	2.9	0.1	0.5	1.6	1.9	0.3	2.6	0.7	2.4	22.8
<b>Total</b>	<b>7.0</b>	<b>3.2</b>	<b>3.9</b>	<b>1.4</b>	<b>4.3</b>	<b>1.6</b>	<b>0.6</b>	<b>2.5</b>	<b>2.8</b>	<b>1.9</b>	<b>4.0</b>	<b>1.6</b>	<b>17.1</b>	<b>51.9</b>

**Output 4.3.2. Implementation of the global strategy and plan of action on public health, innovation and intellectual property**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.2	1.3	0.1	0.1	-	0.5	-	0.4	-	1.0	0.1	-	8.6	12.3
Activity costs	0.7	0.7	0.1	-	0.4	0.1	0.1	0.1	0.2	0.1	0.3	0.1	3.6	6.5
<b>Total</b>	<b>0.9</b>	<b>2.0</b>	<b>0.2</b>	<b>0.1</b>	<b>0.4</b>	<b>0.6</b>	<b>0.1</b>	<b>0.5</b>	<b>0.2</b>	<b>1.1</b>	<b>0.4</b>	<b>0.1</b>	<b>12.2</b>	<b>18.9</b>

**Output 4.3.3. Improved quality and safety of medicines and other health technologies through norms, standards and guidelines, strengthening of regulatory systems, and prequalification**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.0	0.1	0.3	0.4	0.3	-	0.1	0.5	-	1.2	1.1	0.6	62.8	68.4
Activity costs	4.9	0.2	0.7	0.4	2.1	0.3	0.2	1.0	1.2	0.4	2.5	0.9	13.9	28.7
<b>Total</b>	<b>5.9</b>	<b>0.3</b>	<b>1.0</b>	<b>0.8</b>	<b>2.4</b>	<b>0.3</b>	<b>0.3</b>	<b>1.5</b>	<b>1.2</b>	<b>1.6</b>	<b>3.6</b>	<b>1.5</b>	<b>76.7</b>	<b>97.1</b>

**HEALTH SYSTEMS, INFORMATION AND EVIDENCE**

**Outcome 4.4. All countries having well-functioning health information, eHealth, research, ethics and knowledge management systems to support national health priorities**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.5	5.6	1.2	1.2	1.5	5.2	1.7	6.4	1.8	6.4	2.2	1.7	42.3	79.8
Activity costs	6.6	1.5	3.8	1.8	3.7	3.5	0.9	1.7	3.1	0.7	2.9	1.5	11.5	43.2
<b>Total</b>	<b>9.1</b>	<b>7.1</b>	<b>5.1</b>	<b>3.0</b>	<b>5.2</b>	<b>8.7</b>	<b>2.6</b>	<b>8.1</b>	<b>4.9</b>	<b>7.1</b>	<b>5.1</b>	<b>3.2</b>	<b>53.8</b>	<b>123.0</b>

**Output 4.4.1. Comprehensive monitoring of the global, regional and country health situation, trends, inequalities and determinants using global standards, including data collection and analysis to address data gaps and system performance assessment**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.6	2.7	0.7	0.8	1.3	1.7	1.1	3.5	1.4	2.8	2.2	0.9	28.6	49.3
Activity costs	4.1	0.4	3.1	0.5	2.5	1.4	0.5	1.0	2.3	0.3	2.4	0.8	4.3	23.6
<b>Total</b>	<b>5.7</b>	<b>3.0</b>	<b>3.8</b>	<b>1.2</b>	<b>3.8</b>	<b>3.1</b>	<b>1.6</b>	<b>4.5</b>	<b>3.7</b>	<b>3.1</b>	<b>4.5</b>	<b>1.8</b>	<b>32.9</b>	<b>72.9</b>



#### Output costing 4.4.2. Countries enabled to plan, develop and implement an eHealth strategy

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.6	0.5	0.2	0.1	-	0.2	0.2	0.9	0.2	0.5	-	0.1	2.2	5.6
Activity costs	0.7	0.4	0.3	0.1	0.7	0.3	0.1	0.2	0.1	-	0.2	0.2	1.8	4.9
<b>Total</b>	<b>1.2</b>	<b>0.9</b>	<b>0.5</b>	<b>0.2</b>	<b>0.7</b>	<b>0.5</b>	<b>0.3</b>	<b>1.1</b>	<b>0.3</b>	<b>0.5</b>	<b>0.2</b>	<b>0.3</b>	<b>4.0</b>	<b>10.5</b>

#### Output 4.4.3. Knowledge management policies, tools, networks and resources developed and used by WHO and countries to strengthen their capacity to generate, share and apply knowledge

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.1	1.3	0.1	0.3	0.1	1.6	0.3	1.5	0.2	2.1	-	0.1	1.8	9.5
Activity costs	0.2	0.4	0.2	1.1	0.1	0.1	0.3	0.5	0.1	0.2	0.4	0.1	1.8	5.4
<b>Total</b>	<b>0.3</b>	<b>1.7</b>	<b>0.3</b>	<b>1.4</b>	<b>0.2</b>	<b>1.7</b>	<b>0.6</b>	<b>2.0</b>	<b>0.3</b>	<b>2.3</b>	<b>0.4</b>	<b>0.2</b>	<b>3.5</b>	<b>14.9</b>

#### Output 4.4.4. Policy options, tools and technical support provided to promote and increase research capacity on health and address ethical issues in public health and research

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.2	1.1	0.3	0.1	0.1	1.7	0.1	0.5	-	1.0	-	0.6	9.8	15.4
Activity costs	1.6	0.4	0.2	0.1	0.4	1.7	-	0.1	0.6	0.2	-	0.4	3.6	9.2
<b>Total</b>	<b>1.8</b>	<b>1.5</b>	<b>0.5</b>	<b>0.2</b>	<b>0.5</b>	<b>3.4</b>	<b>0.1</b>	<b>0.6</b>	<b>0.6</b>	<b>1.2</b>	<b>-</b>	<b>0.9</b>	<b>13.4</b>	<b>24.7</b>

## WHO HEALTH EMERGENCIES PROGRAMME

The work of the WHO Health Emergencies Programme is organized around five major areas: (E1) infectious hazard management, to ensure that strategies and capacities are established for priority high-threat infectious hazards; (E2) country health emergency preparedness and the International Health Regulations (2005), to ensure that country capacities are established for all-hazards emergency risk management; (E3) health emergency information and risk assessment, to provide timely and authoritative situation analysis, risk assessment and response monitoring for all major health threats and events; (E4) emergency operations, to ensure that populations affected by emergencies have access to an essential package of life-saving health services; and (E5) emergency core services, to ensure that the WHO Health Emergencies Programme is rapidly and sustainably financed and staffed.

### INFECTIOUS HAZARD MANAGEMENT

#### Outcome E.1. All countries are equipped to mitigate risks from high-threat infectious hazards

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	6.1	6.3	1.7	2.5	0.7	1.4	0.6	3.2	3.5	2.8	1.7	0.9	32.9	64.0
Activity costs	1.6	6.1	0.5	2.4	0.3	0.9	0.2	2.3	0.5	3.3	0.7	0.5	10.4	29.8
<b>Total</b>	<b>7.6</b>	<b>12.3</b>	<b>2.1</b>	<b>4.9</b>	<b>1.0</b>	<b>2.3</b>	<b>0.8</b>	<b>5.5</b>	<b>4.0</b>	<b>6.1</b>	<b>2.4</b>	<b>1.4</b>	<b>43.3</b>	<b>93.8</b>

#### Output E.1.1. Control strategies, plans and capacities developed for diseases such as cholera, viral haemorrhagic fever, meningitis and influenza and those due to vector-borne, emerging and re-emerging pathogens

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	6.1	5.8	1.7	1.7	0.7	0.7	0.6	2.0	3.5	2.5	1.7	0.9	18.5	46.1
Activity costs	1.6	1.0	0.5	0.8	0.3	-	0.2	0.4	0.5	0.1	0.7	0.1	6.0	12.3
<b>Total</b>	<b>7.6</b>	<b>6.8</b>	<b>2.1</b>	<b>2.5</b>	<b>1.0</b>	<b>0.7</b>	<b>0.8</b>	<b>2.4</b>	<b>4.0</b>	<b>2.5</b>	<b>2.4</b>	<b>1.0</b>	<b>24.5</b>	<b>58.4</b>

#### Output E.1.2. Global expert networks and innovative mechanisms developed to manage new and evolving high-threat infectious hazards (such as for clinical management, laboratories, social science, and data modelling)

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.5	-	0.8	-	0.7	-	1.1	-	0.3	-	-	14.4	17.9
Activity costs	-	5.1	-	1.5	-	0.9	-	1.9	-	3.2	-	0.4	4.4	17.5
<b>Total</b>	<b>-</b>	<b>5.6</b>	<b>-</b>	<b>2.4</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>3.1</b>	<b>-</b>	<b>3.6</b>	<b>-</b>	<b>0.4</b>	<b>18.8</b>	<b>35.4</b>

## COUNTRY HEALTH EMERGENCY PREPAREDNESS AND THE INTERNATIONAL HEALTH REGULATIONS (2005)

**Outcome E.2. All countries assess and address critical gaps in preparedness for health emergencies, including in core capacities under the International Health Regulations (2005) and in capacities for all-hazard health emergency risk management.**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	19.7	6.2	4.5	1.4	4.6	2.5	4.3	4.0	6.0	4.0	8.5	4.5	27.6	97.6
Activity costs	8.9	5.9	2.0	1.5	2.2	3.7	2.9	1.8	3.2	1.5	3.8	3.0	8.9	49.2
<b>Total</b>	<b>28.6</b>	<b>12.0</b>	<b>6.4</b>	<b>3.0</b>	<b>6.8</b>	<b>6.2</b>	<b>7.1</b>	<b>5.8</b>	<b>9.2</b>	<b>5.4</b>	<b>12.2</b>	<b>7.5</b>	<b>36.5</b>	<b>146.8</b>

**Output E.2.1. Country core capacities for health emergency preparedness and the International Health Regulations (2005) independently assessed and national action plans developed**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	3.2	-	0.7	-	0.8	-	1.9	-	2.1	-	1.2	9.1	19.0
Activity costs	2.6	4.0	0.4	0.5	0.6	1.2	1.1	1.8	0.9	0.6	0.9	1.0	4.0	19.6
<b>Total</b>	<b>2.6</b>	<b>7.3</b>	<b>0.4</b>	<b>1.2</b>	<b>0.6</b>	<b>2.1</b>	<b>1.1</b>	<b>3.7</b>	<b>0.9</b>	<b>2.7</b>	<b>0.9</b>	<b>2.2</b>	<b>13.1</b>	<b>38.6</b>

**Output E.2.2. Critical core capacities for health emergency preparedness, disaster risk management and the International Health Regulations (2005) strengthened in all countries**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	16.4	2.9	3.6	0.5	3.9	1.7	3.8	2.1	5.7	1.9	6.8	3.2	13.8	66.4
Activity costs	2.2	0.5	0.4	0.2	0.4	-	1.0	-	0.8	0.3	0.8	0.2	3.8	10.5
<b>Total</b>	<b>18.6</b>	<b>3.4</b>	<b>4.0</b>	<b>0.8</b>	<b>4.3</b>	<b>1.7</b>	<b>4.8</b>	<b>2.1</b>	<b>6.5</b>	<b>2.2</b>	<b>7.6</b>	<b>3.5</b>	<b>17.6</b>	<b>76.9</b>

**Output E.2.3. Operational readiness plans (WHO and partners) in place and tested for specific threats in highly vulnerable countries**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	3.3	-	0.9	0.2	0.7	-	0.5	-	0.3	-	1.7	-	4.7	12.2
Activity costs	4.1	1.3	1.1	0.8	1.2	1.7	0.8	-	1.5	0.4	2.1	1.8	0.9	17.7
<b>Total</b>	<b>7.4</b>	<b>1.3</b>	<b>2.0</b>	<b>1.0</b>	<b>1.9</b>	<b>1.7</b>	<b>1.3</b>	<b>-</b>	<b>1.8</b>	<b>0.4</b>	<b>3.8</b>	<b>1.8</b>	<b>5.6</b>	<b>29.9</b>

**Output E.2.4. Secretariat support provided for implementation of the International Health Regulations (2005)**

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity costs	-	0.1	-	-	-	0.8	-	-	-	0.2	-	-	0.3	1.4
<b>Total</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>0.3</b>	<b>1.4</b>

## HEALTH EMERGENCY INFORMATION AND RISK ASSESSMENT

### Outcome E.3. Health events are detected and risks are assessed and communicated for appropriate action

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.7	8.6	0.6	2.1	0.2	2.1	0.3	2.0	4.5	5.2	0.3	4.8	15.3	48.7
Activity costs	1.1	3.0	0.1	0.4	0.4	0.3	0.3	1.3	1.5	1.2	0.2	-	4.9	14.8
<b>Total</b>	<b>3.8</b>	<b>11.6</b>	<b>0.7</b>	<b>2.5</b>	<b>0.7</b>	<b>2.4</b>	<b>0.6</b>	<b>3.3</b>	<b>6.0</b>	<b>6.5</b>	<b>0.5</b>	<b>4.8</b>	<b>20.2</b>	<b>63.5</b>

### Output costing E.3.1. New events detected and public health risks assessed

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	4.5	-	1.1	-	1.0	-	1.3	-	1.7	-	3.2	5.7	18.4
Activity costs	0.3	0.7	-	-	0.1	-	0.1	0.9	0.4	0.4	-	-	2.3	5.2
<b>Total</b>	<b>0.3</b>	<b>5.2</b>	<b>-</b>	<b>1.1</b>	<b>0.1</b>	<b>1.0</b>	<b>0.1</b>	<b>2.2</b>	<b>0.4</b>	<b>2.1</b>	<b>-</b>	<b>3.2</b>	<b>8.0</b>	<b>23.7</b>

### Output E.3.2. Reliable and up-to-date information available to inform public health interventions and monitor response operations

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.7	1.1	0.6	0.4	0.2	0.6	0.3	0.4	4.5	2.1	0.3	1.1	4.9	19.1
Activity costs	0.5	0.6	0.1	0.2	0.2	0.3	0.1	0.1	0.7	0.6	0.2	-	1.3	5.0
<b>Total</b>	<b>3.2</b>	<b>1.8</b>	<b>0.7</b>	<b>0.6</b>	<b>0.4</b>	<b>0.9</b>	<b>0.4</b>	<b>0.5</b>	<b>5.2</b>	<b>2.7</b>	<b>0.5</b>	<b>1.1</b>	<b>6.2</b>	<b>24.1</b>

### Output E.3.3. Accurate information about emergency events reported in a timely manner

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	3.0	-	0.6	-	0.6	-	0.4	-	1.4	-	0.6	4.7	11.2
Activity costs	0.3	1.7	-	0.2	0.1	-	0.1	0.3	0.4	0.2	-	-	1.3	4.6
<b>Total</b>	<b>0.3</b>	<b>4.7</b>	<b>-</b>	<b>0.8</b>	<b>0.1</b>	<b>0.6</b>	<b>0.1</b>	<b>0.7</b>	<b>0.4</b>	<b>1.6</b>	<b>-</b>	<b>0.6</b>	<b>6.0</b>	<b>15.8</b>

## EMERGENCY OPERATIONS

### Outcome E.4. Populations affected by health emergencies have access to essential life-saving health services and public health interventions

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	22.1	11.8	3.7	1.2	3.0	2.2	2.8	1.7	24.7	6.3	2.5	2.0	37.5	121.5
Activity costs	4.4	5.4	0.6	0.7	0.9	1.0	0.6	0.7	4.7	1.7	0.5	0.5	10.8	32.5
<b>Total</b>	<b>26.5</b>	<b>17.2</b>	<b>4.3</b>	<b>1.9</b>	<b>3.9</b>	<b>3.2</b>	<b>3.4</b>	<b>2.4</b>	<b>29.4</b>	<b>8.0</b>	<b>3.0</b>	<b>2.5</b>	<b>48.3</b>	<b>154.0</b>

#### Output E.4.1. Health operations effectively managed in support of national and local response

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	8.7	6.2	1.2	0.3	1.4	1.0	1.0	0.4	9.9	3.2	0.9	0.9	10.4	45.5
Activity costs	1.4	2.0	0.2	0.2	0.3	1.0	0.2	0.6	1.5	0.8	0.2	-	1.6	10.0
<b>Total</b>	<b>10.1</b>	<b>8.2</b>	<b>1.4</b>	<b>0.5</b>	<b>1.7</b>	<b>2.0</b>	<b>1.2</b>	<b>1.0</b>	<b>11.4</b>	<b>4.0</b>	<b>1.1</b>	<b>0.9</b>	<b>12.0</b>	<b>55.5</b>

#### Output E.4.2. Collective response by operational partners effectively coordinated

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	5.6	2.5	0.9	0.5	1.1	0.5	0.8	0.4	5.6	1.4	0.7	0.7	16.4	37.1
Activity costs	0.7	3.0	0.1	0.3	0.2	-	0.1	0.1	0.8	0.9	0.1	0.5	8.3	15.1
<b>Total</b>	<b>6.3</b>	<b>5.5</b>	<b>1.0</b>	<b>0.8</b>	<b>1.3</b>	<b>0.5</b>	<b>0.9</b>	<b>0.5</b>	<b>6.4</b>	<b>2.3</b>	<b>0.8</b>	<b>1.2</b>	<b>24.7</b>	<b>52.2</b>

#### Output E.4.3. Effective logistics and operational support rapidly established and maintained

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	7.8	3.1	1.6	0.4	0.5	0.7	1.0	0.9	9.2	1.7	0.9	0.4	10.7	38.9
Activity costs	2.1	0.4	0.3	0.2	0.4	-	0.3	-	2.2	-	0.2	-	0.7	6.8
<b>Total</b>	<b>9.9</b>	<b>3.5</b>	<b>1.9</b>	<b>0.6</b>	<b>0.9</b>	<b>0.7</b>	<b>1.3</b>	<b>0.9</b>	<b>11.4</b>	<b>1.7</b>	<b>1.1</b>	<b>0.4</b>	<b>11.4</b>	<b>45.7</b>

#### Output E.4.4. Priority gaps in humanitarian policy and guidance addressed, with specific emphasis on health

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity costs	0.2	-	-	-	-	-	-	-	0.2	-	-	-	0.2	0.6
<b>Total</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>0.6</b>

## EMERGENCY CORE SERVICES

### Outcome E.5. National emergency programmes supported by a well resourced and efficient WHO Health Emergencies Programme

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	10.6	7.9	1.3	1.4	1.7	2.6	1.5	2.0	10.8	5.0	1.7	1.6	32.8	80.8
Activity costs	0.6	2.4	0.1	0.8	0.1	0.1	0.1	0.7	0.8	1.9	0.1	0.3	7.4	15.3
<b>Total</b>	<b>11.2</b>	<b>10.3</b>	<b>1.3</b>	<b>2.2</b>	<b>1.8</b>	<b>2.7</b>	<b>1.6</b>	<b>2.6</b>	<b>11.5</b>	<b>6.9</b>	<b>1.8</b>	<b>1.9</b>	<b>40.2</b>	<b>96.1</b>

### Output E.5.1. Health Emergencies Programme effectively managed and sustainably staffed and financed

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	7.9	4.4	0.9	0.9	1.5	1.1	1.2	0.9	7.1	3.3	1.5	0.4	17.3	48.3
Activity costs	0.1	0.5	-	0.7	-	-	-	0.2	0.2	1.2	-	0.1	3.9	6.9
<b>Total</b>	<b>8.0</b>	<b>4.9</b>	<b>0.9</b>	<b>1.6</b>	<b>1.5</b>	<b>1.1</b>	<b>1.2</b>	<b>1.1</b>	<b>7.3</b>	<b>4.5</b>	<b>1.5</b>	<b>0.5</b>	<b>21.2</b>	<b>55.3</b>

### Output E.5.2. Effective communication and resource mobilization

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.7	2.3	0.4	0.4	0.2	0.7	0.3	0.4	3.7	0.8	0.2	0.4	8.8	21.2
Activity costs	0.5	1.0	0.1	0.1	0.1	0.1	0.1	0.3	0.6	0.7	0.1	0.2	1.8	5.6
<b>Total</b>	<b>3.2</b>	<b>3.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.3</b>	<b>0.8</b>	<b>0.4</b>	<b>0.7</b>	<b>4.3</b>	<b>1.5</b>	<b>0.3</b>	<b>0.6</b>	<b>10.6</b>	<b>26.8</b>

### Output E.5.3. Effective leadership, planning and performance management

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	1.2	-	0.2	-	0.8	-	0.7	-	0.9	-	0.8	6.7	11.4
Activity costs	-	0.8	-	-	-	-	-	0.2	-	-	-	-	1.7	2.7
<b>Total</b>	<b>-</b>	<b>2.1</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>	<b>-</b>	<b>0.8</b>	<b>8.4</b>	<b>14.1</b>

## CATEGORY 6. CORPORATE SERVICES/ENABLING FUNCTIONS

### LEADERSHIP AND GOVERNANCE

Development Goals at all levels of the Organization and across all categories and programme areas.

The work of this category covers the activities that provide the organizational leadership and corporate services needed in order to maintain the integrity and efficiency of WHO and the alignment of WHO's programmes with the 2030 Agenda, and to help operationalize the Organization's work on the Sustainable Development Goals, especially at country level.

#### Outcome 6.1. Greater coherence in global health, with WHO taking the lead in enabling the different actors to play an active and effective role in contributing to the health of all people

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	27.3	11.0	4.3	1.7	8.1	6.4	19.1	11.4	12.7	7.1	10.1	3.8	69.2	192.1
Activity costs	5.8	3.8	1.0	0.4	1.5	2.6	0.4	2.6	-	1.8	0.5	1.8	9.8	32.0
<b>Total</b>	<b>33.0</b>	<b>14.9</b>	<b>5.3</b>	<b>2.1</b>	<b>9.6</b>	<b>9.0</b>	<b>19.5</b>	<b>14.0</b>	<b>12.7</b>	<b>8.9</b>	<b>10.6</b>	<b>5.6</b>	<b>79.0</b>	<b>224.2</b>

#### Output 6.1.1. Effective WHO leadership and management and improved capacities of the WHO Secretariat and Member States to promote, align, coordinate and operationalize efforts to achieve the Sustainable Development Goals

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	26.7	7.6	3.2	1.0	6.4	4.0	17.0	1.8	12.0	2.0	10.1	3.8	23.3	119.0
Activity costs	4.0	2.3	0.8	0.2	1.0	1.7	0.4	0.7	-	0.5	0.5	0.9	3.5	16.6
<b>Total</b>	<b>30.7</b>	<b>9.9</b>	<b>4.0</b>	<b>1.2</b>	<b>7.4</b>	<b>5.6</b>	<b>17.4</b>	<b>2.5</b>	<b>12.0</b>	<b>2.6</b>	<b>10.6</b>	<b>4.8</b>	<b>26.8</b>	<b>135.6</b>

#### Output 6.1.2. Effective engagement with other United Nations agencies and non-State actors in building a common health agenda that responds to Member States' priorities

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.4	2.6	0.8	0.2	1.8	0.5	0.8	4.2	0.3	0.6	-	-	7.6	19.9
Activity costs	1.3	0.6	0.2	0.1	0.2	0.1	-	0.4	-	0.5	-	-	1.1	4.6
<b>Total</b>	<b>1.7</b>	<b>3.2</b>	<b>1.0</b>	<b>0.3</b>	<b>2.0</b>	<b>0.6</b>	<b>0.8</b>	<b>4.6</b>	<b>0.3</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>8.7</b>	<b>24.5</b>

#### Output 6.1.3. WHO governance strengthened with effective oversight of governing body sessions and efficient, aligned agendas

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.2	0.8	0.3	0.4	-	1.9	1.3	5.4	0.3	4.4	-	-	38.2	53.3
Activity costs	0.4	0.9	-	0.1	0.2	0.8	-	1.5	-	0.8	-	0.8	5.3	10.8
<b>Total</b>	<b>0.6</b>	<b>1.7</b>	<b>0.3</b>	<b>0.6</b>	<b>0.2</b>	<b>2.7</b>	<b>1.3</b>	<b>6.9</b>	<b>0.3</b>	<b>5.2</b>	<b>-</b>	<b>0.8</b>	<b>43.5</b>	<b>64.1</b>

## TRANSPARENCY, ACCOUNTABILITY AND RISK MANAGEMENT

### Outcome 6.2. WHO operates in an accountable and transparent manner and has well-functioning risk management and evaluation frameworks

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	3.0	1.2	0.9	0.7	1.1	-	2.4	0.5	2.1	1.2	2.0	31.1	46.3
Activity costs	0.3	1.0	0.2	0.4	0.2	1.2	-	-	-	0.2	-	0.2	4.2	7.9
<b>Total</b>	<b>0.3</b>	<b>4.0</b>	<b>1.4</b>	<b>1.3</b>	<b>0.9</b>	<b>2.3</b>	<b>-</b>	<b>2.4</b>	<b>0.5</b>	<b>2.4</b>	<b>1.2</b>	<b>2.2</b>	<b>35.3</b>	<b>54.2</b>

#### Output 6.2.1. Accountability ensured and corporate risk management strengthened at all levels of the Organization

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	2.4	0.6	0.5	0.6	0.8	-	1.3	0.5	1.5	0.6	1.7	12.2	22.7
Activity costs	0.3	0.6	0.1	0.3	0.1	-	-	-	-	0.1	-	0.2	1.3	3.0
<b>Total</b>	<b>0.3</b>	<b>3.0</b>	<b>0.7</b>	<b>0.8</b>	<b>0.7</b>	<b>0.8</b>	<b>-</b>	<b>1.3</b>	<b>0.5</b>	<b>1.6</b>	<b>0.6</b>	<b>1.9</b>	<b>13.5</b>	<b>25.7</b>

#### Output 6.2.2. Organizational learning through implementation of evaluation policy and plans

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	0.6	0.2	0.4	0.1	0.3	-	0.2	-	0.6	0.6	0.3	2.4	5.7
Activity costs	-	0.4	-	-	0.1	1.0	-	-	-	0.1	-	-	1.7	3.3
<b>Total</b>	<b>-</b>	<b>1.0</b>	<b>0.2</b>	<b>0.4</b>	<b>0.2</b>	<b>1.3</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.8</b>	<b>0.6</b>	<b>0.3</b>	<b>4.1</b>	<b>9.0</b>

#### Output 6.2.3. Ethical behaviour, decent conduct and fairness promoted across the Organization

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	0.4	-	-	-	-	0.9	-	-	-	-	16.5	17.8
Activity costs	-	-	0.1	0.1	-	0.2	-	-	-	-	-	-	1.2	1.6
<b>Total</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>0.1</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.7</b>	<b>19.4</b>

## STRATEGIC PLANNING, RESOURCE COORDINATION AND REPORTING

### Outcome 6.3. Financing and resource allocation aligned with priorities and health needs of Member States in a results-based management framework

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	5.1	-	1.3	1.6	0.9	-	2.5	0.5	2.7	2.4	3.0	13.7	33.7
Activity costs	-	0.8	-	0.7	0.4	0.2	-	-	-	0.4	-	0.4	2.1	5.0
<b>Total</b>	<b>-</b>	<b>5.9</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>	<b>1.1</b>	<b>-</b>	<b>2.5</b>	<b>0.5</b>	<b>3.1</b>	<b>2.4</b>	<b>3.4</b>	<b>15.8</b>	<b>38.7</b>



### Output 6.3.1. Needs-driven priority-setting in place and resource allocation aligned to delivery of results

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	5.1	-	1.3	1.0	0.6	-	1.7	0.4	1.5	1.3	2.0	8.3	23.2
Activity costs	-	0.5	-	0.7	0.4	0.2	-	-	-	0.3	-	0.3	1.7	4.1
<b>Total</b>	-	<b>5.6</b>	-	<b>2.0</b>	<b>1.4</b>	<b>0.8</b>	-	<b>1.7</b>	<b>0.4</b>	<b>1.8</b>	<b>1.3</b>	<b>2.3</b>	<b>10.0</b>	<b>27.3</b>

### Output 6.3.2. Predictable, adequate and aligned financing in place that allows for full implementation of WHO's programme budget across all programme areas and major offices

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	0.6	0.3	-	0.8	0.1	1.2	1.1	1.0	5.4	10.5
Activity costs	-	0.3	-	-	-	-	-	-	-	0.1	-	0.1	0.4	0.9
<b>Total</b>	-	<b>0.3</b>	-	-	<b>0.6</b>	<b>0.3</b>	-	<b>0.8</b>	<b>0.1</b>	<b>1.3</b>	<b>1.1</b>	<b>1.1</b>	<b>5.8</b>	<b>11.4</b>

## MANAGEMENT AND ADMINISTRATION

### Output 6.4. Effective and efficient management and administration consistently established across the Organization

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	30.0	32.4	1.4	3.2	8.3	6.2	2.6	5.5	14.7	6.2	5.0	3.7	112.0	231.3
Activity costs	18.6	3.2	3.2	2.4	6.7	5.9	3.8	4.6	16.5	6.9	5.6	4.9	40.9	123.3
<b>Total</b>	<b>48.6</b>	<b>35.6</b>	<b>4.6</b>	<b>5.6</b>	<b>15.0</b>	<b>12.1</b>	<b>6.4</b>	<b>10.1</b>	<b>31.2</b>	<b>13.1</b>	<b>10.7</b>	<b>8.7</b>	<b>152.9</b>	<b>354.6</b>

### Output 6.4.1. Sound financial practices managed through an adequate control framework

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	10.2	3.2	0.5	0.6	2.7	2.6	0.6	3.1	2.0	1.9	0.7	1.0	20.3	49.5
Activity costs	5.4	-	0.3	0.1	0.3	0.3	-	0.1	-	-	-	0.1	0.8	7.3
<b>Total</b>	<b>15.6</b>	<b>3.2</b>	<b>0.8</b>	<b>0.7</b>	<b>2.9</b>	<b>2.8</b>	<b>0.6</b>	<b>3.2</b>	<b>2.0</b>	<b>1.9</b>	<b>0.7</b>	<b>1.1</b>	<b>21.1</b>	<b>56.8</b>

### Output 6.4.2. Effective and efficient human resources management and coordination in place

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	2.3	2.0	0.3	0.4	0.9	2.2	-	2.1	0.5	0.2	-	-	29.4	40.1
Activity costs	0.8	0.3	1.1	0.2	0.6	0.6	-	0.1	0.7	0.1	-	0.2	2.5	7.1
<b>Total</b>	<b>3.1</b>	<b>2.3</b>	<b>1.4</b>	<b>0.5</b>	<b>1.5</b>	<b>2.8</b>	-	<b>2.2</b>	<b>1.2</b>	<b>0.3</b>	-	<b>0.2</b>	<b>31.9</b>	<b>47.2</b>

### Output 6.4.3. Efficient and effective computing infrastructure, corporate and health-related systems and applications

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	1.5	7.6	0.1	0.4	0.6	-	0.2	-	1.0	2.8	0.3	-	31.2	45.6
Activity costs	2.5	2.9	0.2	1.1	1.1	2.2	0.9	0.4	3.5	3.2	1.4	0.9	21.4	41.6
<b>Total</b>	<b>4.0</b>	<b>10.5</b>	<b>0.3</b>	<b>1.4</b>	<b>1.7</b>	<b>2.2</b>	<b>1.1</b>	<b>0.4</b>	<b>4.5</b>	<b>6.0</b>	<b>1.7</b>	<b>0.9</b>	<b>52.5</b>	<b>87.2</b>

### Output 6.4.4. Provision of operational and logistics support, procurement, infrastructure maintenance and asset management, and of a secure environment for WHO staff and property

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	16.0	19.6	0.5	1.8	4.1	1.5	1.8	0.3	11.2	1.4	4.1	2.7	31.2	96.0
Activity costs	9.9	-	1.7	1.1	4.8	2.8	2.9	4.0	12.3	3.6	4.2	3.8	16.2	67.3
<b>Total</b>	<b>25.9</b>	<b>19.6</b>	<b>2.2</b>	<b>2.9</b>	<b>8.9</b>	<b>4.3</b>	<b>4.7</b>	<b>4.3</b>	<b>23.5</b>	<b>5.0</b>	<b>8.3</b>	<b>6.5</b>	<b>47.4</b>	<b>163.3</b>

## STRATEGIC COMMUNICATIONS

### Outcome 6.5. Improved public and stakeholders' understanding of the work of WHO

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.2	3.2	0.6	1.4	0.6	1.1	-	3.9	0.3	2.0	0.6	2.6	20.5	37.0
Activity costs	0.4	0.9	0.7	0.4	0.3	0.5	-	0.4	0.1	0.4	0.2	0.6	2.1	6.9
<b>Total</b>	<b>0.6</b>	<b>4.1</b>	<b>1.3</b>	<b>1.8</b>	<b>0.9</b>	<b>1.6</b>	<b>-</b>	<b>4.3</b>	<b>0.4</b>	<b>2.4</b>	<b>0.8</b>	<b>3.1</b>	<b>22.6</b>	<b>43.9</b>

### Output 6.5.1. Accurate and timely health information accessible through a platform for effective communication and related practices

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	0.2	2.0	0.4	0.4	0.1	1.1	-	2.4	0.3	2.0	-	-	9.1	18.1
Activity costs	0.2	0.3	0.3	0.2	0.1	0.4	-	0.2	0.1	0.3	-	-	1.2	3.3
<b>Total</b>	<b>0.4</b>	<b>2.3</b>	<b>0.7</b>	<b>0.6</b>	<b>0.2</b>	<b>1.5</b>	<b>-</b>	<b>2.6</b>	<b>0.4</b>	<b>2.3</b>	<b>-</b>	<b>-</b>	<b>10.3</b>	<b>21.3</b>

### Output 6.5.2. Organizational capacity enhanced for timely and accurate provision of internal and external communications in accordance with WHO's programmatic priorities, including during disease outbreaks, public health emergencies and humanitarian crises

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	1.2	0.2	1.0	0.5	-	-	1.5	-	-	0.6	2.6	11.4	18.9
Activity costs	0.2	0.6	0.4	0.2	0.2	0.1	-	0.2	-	0.1	0.2	0.6	0.9	3.6
<b>Total</b>	<b>0.2</b>	<b>1.8</b>	<b>0.6</b>	<b>1.2</b>	<b>0.7</b>	<b>0.1</b>	<b>-</b>	<b>1.7</b>	<b>-</b>	<b>0.1</b>	<b>0.8</b>	<b>3.1</b>	<b>12.3</b>	<b>22.5</b>

# POLIO ERADICATION

## POLIO ERADICATION

### Outcome. No case of paralysis due to wild or type-2 vaccine-related poliovirus globally

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	69.1	8.4	-	-	1.4	3.4	0.2	1.0	27.8	7.8	-	2.8	108.8	230.7
Activity costs	242.2	7.8	-	1.9	42.1	8.6	0.4	3.9	169.6	3.5	-	1.8	190.3	672.1
<b>Total</b>	<b>311.3</b>	<b>16.2</b>	<b>-</b>	<b>1.9</b>	<b>43.5</b>	<b>12.0</b>	<b>0.6</b>	<b>4.9</b>	<b>197.4</b>	<b>11.3</b>	<b>-</b>	<b>4.6</b>	<b>299.1</b>	<b>902.8</b>

### Output 1. Technical assistance to enhance surveillance and ensure high population immunity to the threshold needed to maintain polio-free status, especially in at-risk areas

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	69.1	8.4	-	-	1.4	3.4	0.2	1.0	27.8	7.8	-	2.8	83.9	205.8
Activity costs	242.2	7.8	-	1.9	42.1	8.6	0.4	-	169.3	3.5	-	1.8	98.7	576.3
<b>Total</b>	<b>311.3</b>	<b>16.2</b>	<b>-</b>	<b>1.9</b>	<b>43.5</b>	<b>12.0</b>	<b>0.6</b>	<b>1.0</b>	<b>197.1</b>	<b>11.3</b>	<b>-</b>	<b>4.6</b>	<b>182.6</b>	<b>782.1</b>

### Output 2. Number of countries with an agreed timeline for cessation of use of bivalent oral poliovirus vaccine in all routine immunization programmes globally

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	6.7	6.7
Activity costs	-	-	-	-	-	-	-	-	-	-	-	-	68.7	68.7
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75.4</b>	<b>75.4</b>

### Output 3. Processes established for long-term poliovirus risk management, including containment of all residual polioviruses, and the certification of polio eradication globally

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	18.2	18.2
Activity costs	-	-	-	-	-	-	-	-	-	-	-	-	15.1	15.1
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.3</b>	<b>33.3</b>

### Output 4. Transition plan for post-polio eradication era finalized and under implementation globally

Cost type	Africa		The Americas		South-East Asia		Europe		Eastern Mediterranean		Western Pacific		Headquarters	Total
	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region	Country	Region		
Staff costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity costs	-	-	-	-	-	-	-	3.9	0.3	-	-	-	7.8	12.0
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.9</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.8</b>	<b>12.0</b>