



17th Executive Board

3 – 5 December 2012

WHO Headquarters, Salle D

Geneva, Switzerland

## Resolution n°1

### Budget 2013

On the basis of the FAC Recommendation, the Executive Board approves the Budget for 2013 (Document- UNITAID/EB17/2012/5.1), including

- i) budgeted total operating revenues of US\$317,160,000 and
- ii) budgeted total operating expenses US\$131,949,000.

The Board further notes that the 2013 Budget has been categorized into the following main Result Areas:

- |   |                   |
|---|-------------------|
| i) Secretariat  | US\$20,781,000 ;  |
| ii) Projects, Special Projects,<br>Secretariat Initiative | US\$109,335,000 ; |
| iii) Governing Bodies                                     | US\$1,833,000;    |

The FAC will review budget implementation against objectives and plans for 2013. It will also consider the first implication on the 2013 Budget of the implementation of the Strategy 2013-2016 at its next meeting and will report to the Executive Board at its 18th meeting

A handwritten signature in blue ink, appearing to read "P. Douste-Blazy".

Philippe Douste-Blazy  
Chair of the UNITAID Executive Board