



UNITAID Executive Board
21st Session
11 - 12 December 2014
WHO Headquarters, Salle B
Geneva, Switzerland

Resolution n°1

2015 Budget

The Executive Board approves the 2015 Budget (i) budgeted total revenue of US\$ 283 748 000 and (ii) budgeted total operating expenses of US\$ 183 645 739 as presented in document *UNITAID/EB21/2014/4*.

The Executive Board notes that the 2015 Budget has been categorized into the following Results Areas:

i. Secretariat	US\$	20 035 088
ii. Projects, Special Projects, Secretariat Initiatives	US\$	160 984 032
iii. Governing Bodies	US\$	1 225 568
iv. Strategy Design/Implementation Support	US\$	1 401 050

The Executive Board allocates a budget of US\$ 250 000 for 2015 for the Office of the Chair of the Executive Board towards travel and office costs. This budget is included within the Result Area of Governing Bodies.

The Executive Board allocates a budget of US\$ 220 568 (US\$128 728 for the Communities Delegation and US\$ 91 840 for the NGO Delegation) to fund the activities delineated in the proposals put forward by the two Civil Society Delegations. This budget is included under the Governing Bodies Result Area. The Executive Board authorizes the Secretariat to sign funding agreements with the organizations designated by each of the Civil Society Delegations to receive and administer the funds.

The Executive Board authorizes the Secretariat to sign an agreement with the World Health Organization to support HIV and HCV initiatives under the Secretariat Initiatives budget for an amount of up to US\$ 1 084 000.

Philippe Douste-Blazy
Chair of the UNITAID Executive Board