

ANNEX

DETAILED ALLOCATION

(US\$)

Areas of work	Regular							
	Headquarters		Africa		The Americas		South-East Asia	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Communicable disease surveillance	9 814	8 928	1 352	1 795	529	1 150	691	737
Communicable disease prevention, eradication and control	13 456	12 484	1 443	1 141	5 263	4 599	720	727
Research and product development for communicable diseases	4 010	3 772	511	380	0	124	281	100
Malaria	3 849	4 526	1 254	1 131	514	545	310	396
Tuberculosis	371	1 131	617	981	0	135	0	150
Subtotal – Communicable diseases	31 500	30 841	5 177	5 428	6 306	6 553	2 002	2 110
Surveillance, prevention and management of noncommunicable diseases	7 651	8 012	1 810	2 457	503	340	0	150
Tobacco	2 366	3 183	100	701	0	400	320	429
Health promotion	3 584	3 033	432	442	557	492	975	487
Disability/injury prevention and rehabilitation	2 817	2 478	306	275	0	0	321	346
Mental health and substance abuse	4 383	5 427	1 089	1 351	1 900	2 136	31	383
Subtotal – Noncommunicable diseases and mental health	20 801	22 133	3 737	5 226	2 960	3 368	1 647	1 795
Child and adolescent health	3 795	4 524	975	1 221	705	560	410	414
Research and programme development in reproductive health	4 031	3 836	2 267	1 666	407	0	310	100
Making pregnancy safer	650	1 467	0	2 098	257	398	320	514
Women's health	1 684	1 716	566	862	0	0	320	323
HIV/AIDS	2 763	4 010	2 773	3 017	0	0	310	441
Subtotal – Family and community health	12 923	15 553	6 581	8 864	1 369	958	1 670	1 792
Sustainable development	5 053	5 175	895	1 132	1 139	793	742	853
Nutrition	3 839	3 532	780	682	1 241	1 186	843	426
Health and environment	9 464	10 766	3 180	2 254	2 113	1 634	1 336	989
Food safety	2 866	3 506	0	150	0	418	0	106
Emergency preparedness and response	1 089	1 509	806	1 225	0	0	320	353
Subtotal – Sustainable development and healthy environments	22 311	24 488	5 661	5 443	4 493	4 031	3 241	2 727

¹ In some cases regular budget resources are not allocated to selected areas of work in certain regions, generally because posts are classified under other, related areas.

DETAILED ALLOCATION BY AREA OF WORK

BY AREA OF WORK

(thousand)

budget ¹								Other sources		Total		Increase/ decrease %
Europe		Eastern Mediterranean		Western Pacific		Total						
2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003	
290	0	736	447	814	686	14 226	13 743	41 500	57 000	55 726	70 743	26.9
168	0	691	650	1 090	310	22 831	19 911	149 000	122 000	171 831	141 911	-17.4
0	0	0	0	0	0	4 802	4 376	80 500	84 500	85 302	88 876	4.2
36	30	110	640	363	944	6 436	8 212	76 000	110 000	82 436	118 212	43.4
27	827	243	433	424	993	1 682	4 650	17 000	100 000	18 682	104 650	460.2
521	857	1 780	2 170	2 691	2 933	49 977	50 892	364 000	473 500	413 977	524 392	26.7
677	328	366	480	967	1 262	11 974	13 029	3 500	7 000	15 474	20 029	29.4
455	328	255	417	0	250	3 496	5 708	12 500	19 500	15 996	25 208	57.6
1 012	550	998	700	1 694	1 035	9 252	6 739	15 500	28 000	24 752	34 739	40.3
0	0	295	357	109	91	3 848	3 547	6 000	8 500	9 848	12 047	22.3
868	1 086	353	472	84	292	8 708	11 147	9 500	17 000	18 208	28 147	54.6
3 012	2 292	2 267	2 426	2 854	2 930	37 278	40 170	47 000	80 000	84 278	120 170	42.6
620	458	349	387	626	563	7 480	8 127	60 000	64 000	67 480	72 127	6.9
461	0	177	57	724	593	8 377	6 252	62 000	61 000	70 377	67 252	-4.4
0	400	311	580	0	200	1 538	5 657	9 500	31 500	11 038	37 157	236.6
99	328	247	295	0	0	2 916	3 524	10 000	12 000	12 916	15 524	20.2
444	1 132	311	567	371	645	6 972	9 812	48 500	120 000	55 472	129 812	134.0
1 624	2 318	1 395	1 886	1 721	2 001	27 283	33 372	190 000	288 500	217 283	321 872	48.1
544	458	656	508	0	0	9 029	8 919	7 000	9 500	16 029	18 419	14.9
518	458	344	261	477	430	8 042	6 975	7 500	7 500	15 542	14 475	-6.9
3 389	2 720	1 577	1 521	2 412	2 192	23 471	22 076	23 500	28 000	46 971	50 076	6.6
0	500	0	372	131	347	2 997	5 399	3 500	5 000	6 497	10 399	60.1
535	550	233	265	0	97	2 983	3 999	39 500	43 000	42 483	46 999	10.6
4 986	4 686	2 810	2 927	3 020	3 066	46 522	47 368	81 000	93 000	127 522	140 368	10.1

DETAILED ALLOCATION BY

(US\$)

Areas of work	Regular							
	Headquarters		Africa		The Americas		South-East Asia	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Essential medicines: access, quality and rational use	6 458	7 048	1 170	1 609	270	257	441	431
Immunization and vaccine development	9 488	9 241	420	415	1 622	1 378	451	435
Blood safety and clinical technology	5 094	5 682	900	1 874	361	405	320	468
Subtotal – Health technology and pharmaceuticals	21 040	21 971	2 490	3 898	2 253	2 040	1 212	1 334
Evidence for health policy	12 821	13 172	852	1 505	1 547	1 315	1 313	1 189
Health information management and dissemination	16 476	15 059	4 216	3 677	2 437	2 227	1 302	868
Research policy and promotion	2 111	2 570	656	716	414	414	797	1 069
Organization of health services	9 125	9 491	6 578	7 512	3 603	4 300	2 519	2 573
Subtotal – Evidence and information for policy	40 533	40 292	12 302	13 410	8 001	8 256	5 931	5 699
Governing bodies	20 532	18 136	1 527	1 374	337	286	300	300
Resource mobilization, and external cooperation and partnerships	14 788	15 167	3 314	2 605	1 986	1 150	545	741
Subtotal – External relations and governing bodies	35 320	33 303	4 841	3 979	2 323	1 436	845	1 041
Budget and management reform	3 980	3 703	800	557	0	0	782	776
Human resources development	8 067	7 695	2 713	2 442	912	802	731	708
Financial management	14 582	12 852	3 756	3 600	1 371	1 761	926	849
Informatics and infrastructure services	56 942	55 258	14 437	12 378	4 575	3 111	3 278	3 041
Subtotal – General management	83 571	79 508	21 706	18 977	6 858	5 674	5 717	5 374
Director-General's and Regional Directors' offices (including Audit, Oversight and Legal)	7 768	7 678	1 333	1 084	573	783	1 101	956
Director-General's and Regional Directors' Development Programme and initiatives	3 288	3 288	698	630	40	34	428	428
Subtotal – Director-General, Regional Directors and independent functions	11 056	10 966	2 031	1 714	613	817	1 529	1 384
TOTAL – Areas of work	279 055	279 055	64 526	66 939	35 176	33 133	23 794	23 256
Country-level activities	0	0	112 296	119 533	42 549	41 549	71 801	69 766
TOTAL – Country programmes	0	0	112 296	119 533	42 549	41 549	71 801	69 766
GRAND TOTAL	279 055	279 055	176 822	186 472	77 725	74 682	95 595	93 022

¹ It is expected that, similarly to the three previous bienniums, resources will be shifted from country to intercountry allocations before implementation of the programme budget. Such shifts are based on proposals from the Regional Director after high-level consultations with the individual Member States.

DETAILED ALLOCATION BY AREA OF WORK

AREA OF WORK (continued)

thousand)

budget								Other sources		Total		Increase/ decrease %
Europe		Eastern Mediterranean		Western Pacific		Total		2000- 2001	2002- 2003	2000- 2001	2002- 2003	
2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003	2000- 2001	2002- 2003	
549	458	391	517	799	743	10 078	11 063	27 000	31 000	37 078	42 063	13.4
508	723	555	449	1 225	1 051	14 269	13 692	175 500	171 000	189 769	184 692	-2.7
650	871	409	655	46	272	7 780	10 227	14 000	15 500	21 780	25 727	18.1
1 707	2 052	1 355	1 621	2 070	2 066	32 127	34 982	216 500	217 500	248 627	252 482	1.6
3 492	3 532	444	959	497	553	20 966	22 225	11 500	21 000	32 466	43 225	33.1
5 426	4 804	1 646	1 348	2 005	2 387	33 508	30 370	9 000	16 000	42 508	46 370	9.1
290	346	85	453	913	546	5 266	6 114	5 500	5 000	10 766	11 114	3.2
4 366	2 893	5 391	4 771	4 130	3 883	35 712	35 423	15 500	22 500	51 212	57 923	13.1
13 574	11 575	7 566	7 531	7 545	7 369	95 452	94 132	41 500	64 500	136 952	158 632	15.8
648	648	230	230	515	465	24 089	21 439	500	1 000	24 589	22 439	-8.7
2 003	968	938	745	2 745	1 931	26 319	23 307	12 500	12 000	38 819	35 307	-9.0
2 651	1 616	1 168	975	3 260	2 396	50 408	44 746	13 000	13 000	63 408	57 746	-8.9
1 539	1 206	394	690	0	0	7 495	6 932	1 000	1 000	8 495	7 932	-6.6
1 867	2 253	829	1 051	676	727	15 795	15 678	5 000	6 000	20 795	21 678	4.2
1 422	1 506	986	1 341	1 268	1 409	24 311	23 318	12 000	15 000	36 311	38 318	5.5
8 968	8 751	7 354	5 372	5 983	5 620	101 537	93 531	34 500	40 000	136 037	133 531	-1.8
13 796	13 716	9 563	8 454	7 927	7 756	149 138	139 459	52 500	62 000	201 638	201 459	-0.1
1 434	1 094	1 604	1 546	1 384	1 085	15 197	14 226	6 000	3 500	21 197	17 726	-16.4
900	900	1 050	1 022	1 085	1 000	7 489	7 302	4 000	0	11 489	7 302	-36.4
2 334	1 994	2 654	2 568	2 469	2 085	22 686	21 528	10 000	3 500	32 686	25 028	-23.4
44 205	41 106	30 558	30 558	33 557	32 602	510 871	506 649	1 016 000	1 295 000	1 526 871	1 801 649	18.0
7 494	11 665	55 311	52 832	42 332	40 660	331 783	336 005	81 000	85 000	412 783	421 005	2.0
7 494	11 665	55 311	52 832	42 332	40 660	331 783	336 005	81 000	85 000	412 783	421 005	2.0
51 699	52 771	85 869	83 390	75 889	73 262	842 654	842 654	1 097 000	1 380 000	1 939 654	2 222 654	14.6