



# WORLD HEALTH ORGANIZATION

**EXECUTIVE BOARD**  
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## **Proposed budget 2000-2001**

### **Additional budgetary tables**

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**TABLE 1. PLANNED EXPENDITURE AT HEADQUARTERS WITH  
MANAGEMENT SUPPORT UNITS AND OTHER PROGRAMME CHANGES  
(REGULAR BUDGET)**

(US\$ thousand)

	1998-1999	Establishment of Management Support Units		Other programme changes	2000-2001 total
		Posts abolished	Posts established		
Communicable diseases	27 346	-1 243	1 221	4 599	31 923
Noncommunicable diseases	5 005	-397	1 375	4 322	10 305
Health systems and community health	21 274	-1 052	891	509	21 622
Sustainable development and healthy environments	22 082	-1 146	1 088	115	22 139
Social change and mental health	8 996	-197	1 217	1 203	11 219
Health technology and pharmaceuticals	19 552	-669	1 414	743	21 040
Evidence and information for policy	25 804	-472	1 675	4 737	31 744
External relations and governing bodies	27 676	-497	1 217	2 025	30 421
General management	105 344	-5 310	1 636	-18 460	83 210
Director-General and independent functions	19 874	-791		-3 651	15 432
<b>Total</b>	<b>282 953</b>	<b>-11 774</b>	<b>11 734*</b>	<b>-3 858</b>	<b>279 055</b>

\* In addition, posts in Management Support Units funded from other sources of funds have been converted from already existing administrative posts.

**TABLE 2a. ESTIMATED EXPENDITURES (1998-2001) WORLDWIDE  
USING THE NEW HEADQUARTERS STRUCTURE**

(US\$ thousand)

(New classification)	Total			Regular budget			Other sources		
	1998-1999	2000-2001	%	1998-1999	2000-2001	%	1998-1999	2000-2001	%
Communicable diseases	413 741	536 669	29.71	88 698	98 059	10.55	325 043	438 610	34.94
Noncommunicable diseases	19 946	26 432	32.52	17 083	22 167	29.76	2 863	4 265	48.97
Health systems and community health	309 797	350 788	13.23	170 125	172 433	1.36	139 672	178 355	27.70
Sustainable development and healthy environments	206 151	198 258	(3.83)	87 605	81 245	(7.26)	118 546	117 013	(1.29)
Social change and mental health	54 621	62 402	14.25	30 783	34 841	13.18	23 838	27 561	15.62
Health technology and pharmaceuticals	167 379	160 218	(4.28)	53 109	53 156	0.09	114 270	107 062	(6.31)
Evidence and information for policy	80 410	86 266	7.28	69 719	69 833	0.16	10 691	16 433	53.71
External relations and governing bodies	140 592	147 586	4.97	131 366	137 559	4.71	9 226	10 027	8.68
General management	212 085 *	196 192	(7.49)	161 333 *	144 900	(10.19)	50 752	51 292	1.06
Director-General and independent functions	42 435	36 043	(15.06)	32 833	28 461	(13.32)	9 602	7 582	(21.04)
<b>Total</b>	<b>1 647 157</b>	<b>1 800 854</b>	<b>9.33</b>	<b>842 654</b>	<b>842 654</b>	<b>0.00</b>	<b>804 503</b>	<b>958 200</b>	<b>19.10</b>

\* Includes US\$ 6.2 million for country activities.

**TABLE 2b. ACTUAL EXPENDITURES (1996-1997) AND ESTIMATED EXPENDITURES (1998-2001) WORLDWIDE USING THE 1998-1999 BUDGET STRUCTURE**

(US\$ thousand)

(Former classification)	Total				Regular budget				Other sources			
	Actual	Estimated	Estimated	%	Actual	Estimated	Estimated	%	Actual	Estimated	Estimated	%
	1996-1997	1998-1999	2000-2001	98-99 to 00-01	1996-1997	1998-1999	2000-2001	98-99 to 00-01	1996-1997	1998-1999	2000-2001	98-99 to 00-01
Governing bodies	17 587	19 618	19 856	1.21	16 791	19 282	19 206	(0.39)	796	336	650	93.45
Health policy and management	364 546	373 135	371 275	(0.50)	251 039	255 618	261 607	2.34	113 507	117 517	109 668	(6.68)
Health services development	212 225	232 166	222 606	(4.12)	157 582	170 424	165 677	(2.79)	54 643	61 742	56 929	(7.80)
Promotion and protection of health	254 146	262 934	322 561	22.68	117 188	133 492	137 226	2.80	136 958	129 442	185 335	43.18
Integrated control of disease	535 704	580 732	696 635	19.96	123 728	128 935	136 836	6.13	411 976	451 797	559 799	23.90
Administrative services	153 951	178 572 *	167 921	(5.96)	124 609	134 903 *	122 102	(9.49)	29 342	43 669	45 819	4.92
<b>Total</b>	1 538 159	1 647 157	1 800 854	9.33	790 937	842 654	842 654	0.00	747 222	804 503	958 200	19.10

\* Includes US\$ 6.2 million for country activities.

