

WORLD HEALTH
ORGANIZATIONORGANISATION MONDIALE
DE LA SANTÉTHIRD WORLD HEALTH ASSEMBLYA3/48 ✓
5 May 1950

ORIGINAL: ENGLISH

PROGRAMME AND BUDGET 1951
(Provisional Agenda Item A.F. & L. 18)

REDUCTION OF BUDGET ESTIMATES TO: \$7,300,000

The Executive Board at its fifth session adopted the following resolution proposed by the Standing Committee on Administration and Finance,¹

"1. The Executive Board,

Having noted the considerations submitted by the Standing Committee in its report on the regular programme and budget estimates for 1951 proposed by the Director-General in document EB5/44,

(1) CONSIDERS that a budget of \$7,300,000 is financially sound for 1951 and would allow the programme to be continued in 1951 at the level approved for 1950 by the Second World Health Assembly;

(2) CONSIDERS that the \$200,000 which will be available from the UNRRA Special Fund in 1951 should be applied as a deduction from the amount of \$7,300,000 before the assessment of Member Governments on their contributions to the 1951 budget;

(3) REQUESTS the Director-General to submit to the Third World Health Assembly a statement which will indicate the adjustments which can be made in order to reduce the total to \$7,300,000 by reducing estimates in areas other than those designated for priority consideration by the First and Second World Health Assemblies."

In accordance with paragraph (3) of the above resolution, the Director-General submits the following statement indicating a means of adjusting the budget estimates proposed for 1951 in order to reduce the total to \$7,300,000 -

¹ Off. Rec. World Hlth Org. 26, 4, paragraph 12.I

² This document, as amended, has been published as Official Records 23

1. REGIONAL OFFICES

Europe	\$90,000	
Americas	\$50,000	
E. Med.	\$24,000	
Africa	\$70,000	
S.E. Asia	\$ 4,000	\$238,000

2. TUBERCULOSIS RESEARCH OFFICE, COPENHAGEN \$ 45,000

3. SUPPLIES TO GOVERNMENTS \$ 15,000

4. ADMINISTRATIVE SERVICES \$ 53,000

GRAND TOTAL \$351,000

Given in the Annex attached is appropriate amendment to the "Summary of Budget Estimates for the Financial Year 1 January - 31 December 1951" which appears in Official Records 23, pages 11 - 19 inclusive.

ANNEX

PROGRAMME AND BUDGET FOR 1951
(Provisional Agenda Item A.F. & L. 18)

REDUCTION OF BUDGET ESTIMATES TO: \$7,300,000

ANNEX

AMENDED SUMMARY OF BUDGET ESTIMATES

FOR THE FINANCIAL YEAR 1 JANUARY - 31 DECEMBER 1951

Regular Estimates

<u>PART I - ORGANIZATIONAL MEETINGS</u>		<u>Estimated Expenditure</u>		
		<u>1949</u> <u>US \$</u>	<u>1950</u> <u>US \$</u>	<u>1951</u> <u>US \$</u>
<u>SECTION I WORLD HEALTH ASSEMBLY</u>				
Chapter 00	<u>Personal Services</u>			
01	Salaries and wages (temporary staff)	34,654	26,483	26,483
	TOTAL CHAPTER 00	34,654	26,483	26,483
Chapter 20	<u>Travel and Transportation</u>			
21	Duty Travel	30,375	9,500	9,500
25	Travel of delegates	52,177	47,850	47,850
26	Travel and subsistence of temporary staff	11,115	2,220	2,220
28	Transportation	3,100	1,500	1,500
	TOTAL CHAPTER 20	96,767	61,070	61,070
Chapter 30	<u>Space and Equipment Services</u>			
31	Rental and maintenance of premises	-	7,600	7,600
32	Rental and maintenance of equipment	2,270	-	-
	TOTAL CHAPTER 30	2,270	7,600	7,600
Chapter 40	<u>Other Services</u>			
41	Communications	2,400	2,000	2,000
43	Other contractual services	2,250	1,000	1,000
	TOTAL CHAPTER 40	4,650	3,000	3,000

		Estimated Expenditure		
		1949	1950	1951
		US \$	US \$	US \$
Chapter 50	<u>Supplies and Materials</u>			
51	Printing	18,869	24,625	24,625
52	Visual material	2,500	3,500	3,500
53	Administrative supplies	1,500	33,000	33,000
	TOTAL CHAPTER 50	22,869	61,125	61,125
Chapter 60	<u>Fixed Charges and Claims</u>			
62	Insurance	810	-	-
	TOTAL CHAPTER 60	810	-	-
Chapter 80	<u>Acquisition of Capital Assets</u>			
81	Administrative equipment	2,545	1,000	1,000
	TOTAL CHAPTER 80	2,545	1,000	1,000
TOTAL SECTION I		164,565	160,278	160,278

Estimated Expenditure

		1949	1950	1951
		US \$	US \$	US \$
<u>SECTION 2 EXECUTIVE BOARD AND ITS COMMITTEES</u>				
Chapter 00	<u>Personal Services</u>			
01	Salaries and wages (temporary staff)	6,310	5,000	5,000
	TOTAL CHAPTER 00	6,310	5,000	5,000
Chapter 20	<u>Travel and Transportation</u>			
21	Duty Travel	5,387	6,360	6,360
25	Travel and subsistence of members	24,910	25,720	25,720
	TOTAL CHAPTER 20	30,297	32,080	32,080
Chapter 30	<u>Space and Equipment Services</u>			
31	Rental and maintenance of premises	1,191	1,400	1,400
	TOTAL CHAPTER 30	1,191	1,400	1,400
Chapter 40	<u>Other Services</u>			
41	Communications	950	1,000	1,000
43	Other Contractual services	244	300	300
	TOTAL CHAPTER 40	1,194	1,300	1,300
Chapter 50	<u>Supplies and Materials</u>			
51	Printing	5,097	8,000	8,000
53	Administrative supplies	16,000	21,000	21,000
	TOTAL CHAPTER 50	21,097	29,000	29,000
	TOTAL SECTION 2	60,089	68,780	68,780

Annex

		Estimated Expenditure		
		1949	1950	1951
		US \$	US \$	US \$
<u>SECTION 3 REGIONAL COMMITTEES</u>				
Chapter 00	<u>Personal Services</u>			
01	Salaries and wages (temporary staff)	367	1,500	1,700
TOTAL CHAPTER 00		367	1,500	1,700
Chapter 20	<u>Travel and Transportation</u>			
21	Duty travel	3,320	26,010	34,400
25	Travel of delegates	-	3,790	6,000
28	Transportation	-	800	800
TOTAL CHAPTER 20		3,320	30,600	41,200
Chapter 30	<u>Space and Equipment Services</u>			
31	Rental and maintenance of premises	400	1,900	1,990
32	Rental and maintenance of equipment	290	600	600
TOTAL CHAPTER 30		690	2,500	2,590
Chapter 40	<u>Other Services</u>			
41	Communications	250	550	600
43	Other contractual services	580	1,150	1,200
TOTAL CHAPTER 40		830	1,700	1,800
Chapter 50	<u>Supplies and Materials</u>			
53	Administrative supplies	540	1,500	1,500
TOTAL CHAPTER 50		540	1,500	1,500
TOTAL SECTION 3		5,747	37,800	48,700
TOTAL PART I		230,401	266,858	277,758

Estimated Expenditure

1949	1950	1951
US \$	US \$	US \$

PART II - OPERATING PROGRAMMESECTION 4 CENTRAL TECHNICAL SERVICES

Chapter 00	<u>Personal Services</u>			
01	Salaries and wages	342,816	828,746	868,113
02	Consultants' fees	-	22,500	21,900
	TOTAL CHAPTER 00	342,816	851,246	890,013
Chapter 10	<u>Personal Allowances</u>			
11	Installation	17,644	29,163	19,052
12	Dependants	11,502	29,429	30,961
13	Expatriation	15,036	40,282	46,808
14	Pension Fund	47,994	116,024	121,536
15	Staff Insurance	2,571	6,216	6,511
	TOTAL CHAPTER 10	94,750	221,114	224,868
Chapter 20	<u>Travel and Transportation</u>			
21	Duty travel	11,530	67,694	62,916
22	Travel of consultants	2,036	3,394	7,194
23	Travel on initial recruitment and repatriation	10,554	22,590	14,777
24	Travel on home leave	1,843	3,072	36,496
27	Transportation of personal effects	4,215	7,582	20,745
28	Transportation	3,919	4,759	5,063
	TOTAL CHAPTER 20	34,097	109,091	147,191
Chapter 30	<u>Space and Equipment Services</u>			
31	Rental and maintenance of premises	26,623	41,741	44,332
32	Rental and maintenance of equipment	621	1,295	1,379
	TOTAL CHAPTER 30	27,244	43,036	45,711
Chapter 40	<u>Other Services</u>			
41	Communications	35,318	37,005	37,838
42	Hospitality	3,333	3,333	3,333
43	Other contractual services	8,370	39,327	30,598
	TOTAL CHAPTER 40	47,021	79,665	71,769

			Estimated Expenditure		
			1949	1950	1951
			US \$	US \$	US \$

SECTION 4 CENTRAL TECHNICAL SERVICES (continued)

Chapter 50	Supplies and Materials				
51	Printing	136,000	162,900	134,150	
52	Visual materials	3,154	3,173	3,375	
53	Administrative supplies	27,220	38,996	38,336	
54	Operational supplies	-	12,600	9,500	
TOTAL CHAPTER 50		166,374	217,669	185,361	
Chapter 60	<u>Fixed Charges and Claims</u>				
62	Insurance	669	968	2,219	
TOTAL CHAPTER 60		669	968	2,219	
Chapter 70	<u>Grants</u>				
71	Grants to other organizations	43,190	75,190	62,550	
TOTAL CHAPTER 70		43,190	75,190	62,550	
Chapter 80	<u>Acquisition of Capital Assets</u>				
81	Administrative equipment	42,877	46,063	15,885	
82	Operational equipment	-	4,000	6,450	
83	Library books	17,700	20,000	20,000	
TOTAL CHAPTER 80		60,577	70,063	42,335	
TOTAL SECTION 4		816,738	1,668,042	1,672,017	

		Estimated Expenditure		
		1949	1950	1951
		US \$	US \$	US \$
SECTION 5 <u>ADVISORY SERVICES</u>				
Chapter 00	<u>Personal Services</u>			
01	Salaries and Wages	492,728	1,178,359	1,298,173
02	Consultants' fees	76,600	123,000	88,800
	TOTAL CHAPTER 00	<u>569,328</u>	<u>1,301,359</u>	<u>1,386,973</u>
Chapter 10	<u>Personal Allowances</u>			
11	Installation	24,780	70,162	34,358
12	Dependents	14,920	41,855	45,236
13	Expatriation	17,360	47,271	59,495
14	Pension Fund	68,980	164,970	181,744
15	Staff insurance	5,420	12,962	14,280
	TOTAL CHAPTER 10	<u>131,460</u>	<u>337,220</u>	<u>335,113</u>
Chapter 20	<u>Travel and Transportation</u>			
21	Duty Travel	117,366	79,000	96,513
22	Travel of Consultants	83,840	134,275	96,940
23	Travel on initial recruitment and repatriation	62,415	73,543	30,839
24	Travel on home leave	9,148	7,377	70,398
27	Transportation of personal effects	18,495	17,959	27,129
28	Transportation	2,529	3,071	3,267
	TOTAL CHAPTER 20	<u>293,793</u>	<u>315,725</u>	<u>325,086</u>
Chapter 30	<u>Space and Equipment Services</u>			
31	Rental and maintenance of premises	15,769	24,176	25,719
32	Rental and maintenance of equipment	290	341	363
	TOTAL CHAPTER 30	<u>16,059</u>	<u>24,517</u>	<u>26,082</u>
Chapter 40	<u>Other Services</u>			
41	Communications	11,140	10,692	11,374
42	Hospitality	3,333	3,333	3,333
43	Other Contractual Services	5,162	4,948	5,264
	TOTAL CHAPTER 40	<u>19,635</u>	<u>18,973</u>	<u>19,971</u>

		Estimated Expenditure		
		1949	1950	1951
		US \$	US \$	US \$
<u>SECTION 5 ADVISORY SERVICES (continued)</u>				
Chapter 50	<u>Supplies and Materials</u>			
52	Visual Materials	2,035	2,047	2,178
53	Administrative supplies	16,693	16,803	17,875
54	Operational supplies	58,555	41,847	61,272
55	Supplies for governmental programmes	-	115,000	100,000
56	Special literature for operational purposes	12,500	5,525	7,600
	TOTAL CHAPTER 50	89,783	181,222	188,925
Chapter 60	<u>Fixed Charges and Claims</u>			
62	Insurance	169	178	189
	TOTAL CHAPTER 60	169	178	189
Chapter 70	<u>Grants</u>			
71	Grants to other organizations	17,831	133,000	84,000
	TOTAL CHAPTER 70	17,831	133,000	84,000
Chapter 80	<u>Acquisition of Capital Assets</u>			
81	Administrative equipment	26,136	24,568	4,356
82	Operational equipment	110,000	18,400	61,155
	TOTAL CHAPTER 80	136,136	42,968	65,511
Chapter 90	<u>Education and Training</u>			
91	Fellowships	490,815*	666,500	666,500
92	Subsidies to educational institutes	202,185*	183,508	256,224
93	Courses, seminars and study-groups	-	15,335	81,059
	TOTAL CHAPTER 90	693,000	865,343	1,003,783
TOTAL SECTION 5		1,967,194	3,220,505	3,435,633

* Includes amounts to be carried forward to 1950 under paragraph IV of the 1949 appropriation resolution.

		Estimated Expenditure		
		1949	1950	1951
		US \$	US \$	US \$
<u>SECTION 6 REGIONAL OFFICES</u>				
Chapter 00	<u>Personal Services</u>			
01	Salaries and wages	149,430	456,065	459,037
TOTAL CHAPTER 00		149,430	456,065	459,037
Chapter 10	<u>Personal Allowances</u>			
11	Installation	9,290	24,173	12,769
12	Dependants	5,170	13,618	11,819
13	Expatriation	11,552	32,403	31,858
14	Pension Fund	20,920	63,849	64,265
15	Staff insurance	1,121	3,420	3,443
TOTAL CHAPTER 10		48,053	137,463	124,154
Chapter 20	<u>Travel and Transportation</u>			
21	Duty Travel	16,537	59,480	50,577
23	Travel on initial recruitment and repatriation	7,664	33,664	12,846
24	Travel on home leave	-	3,859	16,050
27	Transportation of personal effects	4,995	18,584	9,896
28	Transportation	1,245	3,310	3,310
TOTAL CHAPTER 20		30,441	118,897	92,679
Chapter 30	<u>Space and Equipment Services</u>			
31	Rental and maintenance of premises	12,168	41,145	31,440
32	Rental and maintenance of equipment	200	580	580
TOTAL CHAPTER 30		12,368	41,725	32,020
Chapter 40	<u>Other Services</u>			
41	Communications	9,189	17,424	16,628
42	Hospitality	3,250	4,250	5,000
43	Other contractual services	3,700	8,301	8,110
TOTAL CHAPTER 40		16,139	29,975	29,738
Chapter 50	<u>Supplies and Materials</u>			
53	Administrative supplies	9,823	31,145	30,840
TOTAL CHAPTER 50		9,823	31,145	30,840

Estimated Expenditure		
1949	1950	1951
US \$	US \$	US \$

SECTION 6 REGIONAL OFFICES (Continued)

Chapter 60	<u>Fixed Charges and Claims</u>			
61	Reimbursement for income taxation	20,507	26,740	20,950
62	Insurance	1,350	1,420	1,318
TOTAL CHAPTER 60		<u>21,857</u>	<u>28,160</u>	<u>22,268</u>
Chapter 80	<u>Acquisition of Capital Assets</u>			
81	Administrative equipment	40,862	59,105	18,390
TOTAL CHAPTER 80		<u>40,862</u>	<u>59,105</u>	<u>18,390</u>
TOTAL SECTION 6		<u>328,973</u>	<u>902,535</u>	<u>809,126</u>

Annex

Estimated Expenditure		
1949	1950	1951
US \$	US \$	US \$

SECTION 7 EXPERT COMMITTEES AND CONFERENCES

Chapter 00	<u>Personal services</u>			
01	Salaries and wages (temporary staff)	1,736	3,776	4,324
TOTAL CHAPTER 00		1,736	3,776	4,324
Chapter 20	<u>Travel and Transportation</u>			
21	Duty travel (permanent staff)	6,025	11,368	11,077
25	Travel and subsistence of members	114,738	242,444	240,357
26	Travel and subsistence of temporary staff	1,378	2,600	2,540
TOTAL CHAPTER 20		122,141	256,412	253,974
Chapter 30	<u>Rental and Maintenance</u>			
31	Rental and maintenance of premises	965	1,800	2,300
TOTAL CHAPTER 30		965	1,800	2,300
Chapter 40	<u>Other Services</u>			
41	Communications	265	859	1,305
43	Other contractual services	-	359	805
TOTAL CHAPTER 40		265	1,218	2,110
Chapter 50	<u>Supplies and Materials</u>			
51	Printing	4,200	6,800	9,800
53	Supplies	1,634	4,207	13,358
TOTAL CHAPTER 50		5,834	11,007	23,158
TOTAL SECTION 7		130,941	274,213	285,866
TOTAL PART II		3,243,846	6,065,295	6,202,642

Estimated Expenditure		
1949	1950	1951
US \$	US \$	US \$

PART III - ADMINISTRATIVE SERVICES

SECTION 8 ADMINISTRATION EXPENSES

Chapter 00	<u>Personal services</u>			
01	Salaries and wages	535,589.	702,380	657,969
02	Consultants' fees	12,800	13,500	15,000
TOTAL CHAPTER 00		<u>548,389</u>	<u>715,880</u>	<u>672,969</u>
Chapter 10	<u>Personal Allowances</u>			
11	Installation	19,150	14,288	11,213
12	Dependants	14,462	22,533	23,989
13	Expatriation	23,208	33,734	30,964
14	Pension Fund	74,982	98,333	92,116
15	Staff insurance	4,017	5,268	4,935
16	Representation	6,500	6,500	6,500
TOTAL CHAPTER 10		<u>142,319</u>	<u>180,656</u>	<u>169,717</u>
Chapter 20	<u>Travel and Transportation</u>			
21	Duty travel	28,200	88,443	103,193
22	Travel of consultants	4,960	6,454	6,454
23	Travel on initial recruitment and repatriation	20,415	10,757	8,399
24	Travel on home leave.	5,940	4,734	43,029
27	Transportation of personal effects	8,375	5,693	17,141
28	Transportation	4,002	4,860	5,170
TOTAL CHAPTER 20		<u>71,892</u>	<u>120,941</u>	<u>183,386</u>
Chapter 30	<u>Space and Equipment Services</u>			
31	Rental and maintenance of premises	24,956	38,261	40,703
32	Rental and maintenance of equipment	460	540	574
TOTAL CHAPTER 30		<u>25,416</u>	<u>38,801</u>	<u>41,277</u>
Chapter 40	<u>Other Services</u>			
41	Communications	17,632	16,921	17,268
42	Hospitality	3,334	3,334	3,334
43	Other contractual services	8,169	7,830	8,000
TOTAL CHAPTER 40		<u>29,135</u>	<u>28,085</u>	<u>28,602</u>

Estimated Expenditure		
1949	1950	1951
US \$	US \$	US \$

SECTION 8 ADMINISTRATIVE EXPENSES (Continued)

Chapter 50	<u>Supplies and Materials</u>			
51	Printing	8,750	8,500	8,500
52	Visual material	3,221	3,240	3,447
53	Administrative supplies	26,419	26,591	27,000
	TOTAL CHAPTER 50	<u>38,390</u>	<u>38,331</u>	<u>38,947</u>
Chapter 60	<u>Fixed Charges and Claims</u>			
61	Reimbursement for income taxation	7,000	7,490	7,674
62	Insurance	268	280	298
	TOTAL CHAPTER 60	<u>7,268</u>	<u>7,770</u>	<u>7,972</u>
Chapter 80	<u>Acquisition of Capital Assets</u>			
81	Administrative equipment	41,364	38,883	6,894
	TOTAL CHAPTER 80	<u>41,364</u>	<u>38,883</u>	<u>6,894</u>
	TOTAL SECTION 8	<u>904,173</u>	<u>1,169,347</u>	<u>1,149,764</u>
	TOTAL PART III	<u>904,173</u>	<u>1,169,347</u>	<u>1,149,764</u>
	TOTAL ALL PARTS	4,378,420	7,501,500	7,630,164
<u>Add:</u>	UNRRA Fund	398,188	-	-
		<u>4,776,608</u>	<u>7,501,500</u>	<u>7,630,164</u>
<u>Deduct:</u>				
	Savings resulting from revaluation	-	-	330,164
	Estimated Total Cost	<u>4,776,608</u>	<u>7,501,500</u>	<u>7,300,000</u>

Annex

	Estimated Expenditure		
	1940	1950	1951
	US \$	US \$	US \$
Estimated Total Cost	4,776,608	7,501,500	7,300,000
<u>Deduct:</u>			
Available from UNRRA Special Fund	-	400,000	202,475
Casual income	-	47,500	-
Estimated contributions for 1949 from new Members	-	54,000	-
<u>NET TOTAL</u>	<u>4,776,608</u>	<u>7,000,000</u>	<u>7,097,525</u>

WORLD HEALTH
ORGANIZATION
THIRD WORLD HEALTH ASSEMBLY

ORGANISATION MONDIALE
DE LA SANTÉ

A3/48 Corr.1
5 May 1950

ORIGINAL: ENGLISH

PROGRAMME AND BUDGET 1951
(Provisional Agenda Item A.F. & L. 18)
REDUCTION OF BUDGET ESTIMATES TO \$ 7,300,000

CORRIGENDA

The following changes should be made on page 2 of Document A3/48 :

Paragraph 1	Opposite	"Americas"	read	"\$ 38,000"	instead of	"\$ 50,000"
"	"	"East Med."	"	"\$ 30,000"	"	"\$ 24,000"
"	"	"S.E. Asia"	"	"\$ 10,000"	"	"\$ 4,000"

TROISIEME ASSEMBLEE
MONDIALE DE LA SANTE

A3/48 Corr.1
5 mai 1950

ORIGINAL : ANGLAIS

PROGRAMME ET BUDGET DE 1951
(Ordre du jour provisoire, point A.F. & L. 18)
REDUCTION DES PREVISIONS BUDGETAIRES A \$ 7.300.000

CORRIGENDA

Il convient d'apporter les modifications suivantes à la page 2 du document A3/48 :

Paragraphe 1	En face de	"Amériques"	lire	"\$ 38.000"	au lieu de	"\$ 50.000"
"	"	"Méd.Or."	"	"\$ 30.000"	"	"\$ 24.000"
"	"	"Asie S.E."	"	"\$ 10.000"	"	"\$ 4.000"