

WORLD HEALTH
ORGANIZATIONORGANISATION MONDIALE
DE LA SANTÉTHIRD WORLD HEALTH ASSEMBLYA3/50 ✓
5 May 1950

ORIGINAL: ENGLISH

EXPENDITURE LEVEL FOR 1950
STATUS OF CONTRIBUTIONS TO BUDGET FOR 1950
(Provisional Agenda Item A.F. & L.7)

The Executive Board at its fifth session adopted the following resolution:

"The Executive Board,

Taking note of the resolution¹ adopted by the General Assembly of the United Nations on 24 November 1949 which recommends that each specialized agency keep its expenditure each year from its regular budget within the amount of funds reasonably expected to be received in respect of that year, and that the programme of expenditure be reviewed periodically during the year so that if necessary it can be adjusted to keep it as far as possible within the limits of the anticipated annual receipts;

Having considered the current financial position as set forth in document EB5/78,

- (1) FINDS that the current financial position is not as anticipated by the World Health Assembly at the time of the adoption of the 1950 budget;
- (2) FINDS that carrying out an expenditure programme at the maximum level of the approved 1950 budget will place WHO in a serious financial position;
- (3) REQUESTS the Director-General to carry out an expenditure programme under the approved 1950 budget at a rate which shall not exceed an annual expenditure of \$6,300,000 until such time as the Third World Health Assembly considers the then current financial position in relation to the 1950 programme and budget and gives appropriate direction;
- (4) AUTHORIZES the Director-General to take such decisions as he considers necessary effectively to carry out this expenditure limitation."

¹ Resolution 311(IV) C

In arriving at an amount of \$6,300,000 for the expenditure level referred to in paragraph (3) above, the Executive Board was guided by the experience of the Organization as at 31 December 1949 with respect to collections to the 1948 budget.² It was assumed that 17.85% or \$1,249,500 of the 1950 budget assessments might not be received during 1950 or shortly thereafter. Thus, at first it appeared that a total of \$5,750,000 would be available from contributions. In addition there was available \$400,000 from the UNRRA Special Fund and \$100,000 from other sources of income appropriated by the Health Assembly, and the total amount available appeared to be \$6,250,000. However, cables received during the meeting of the Executive Board from certain governments in arrears indicated that their outstanding contributions would be received in the near future. On the basis of these cables it was possible to assume that 13.55%, or \$948,500 of the 1950 budget would not be received.³

Taking all these factors into consideration, the Executive Board established a level of expenditure for the financial year 1950 of \$6,300,000 until such time as the Health Assembly at its third session considered the current financial situation in relation to the 1950 Programme and Budget. In accordance with paragraphs (3) and (4) of the above resolution, the Director-General was authorized to take such decisions as he considered necessary effectively to carry out this expenditure level. Annexed is a statement showing the way in which the available funds have been apportioned so far by the Director-General in order to carry out the expenditure limitation of \$6,300,000 set by the Executive Board.

Subsequent to the establishment of an expenditure limitation of \$6,300,000 by the Executive Board at its fifth session, the following additional factors have evolved as at 30 April 1950.

Additional payments have been received in respect of the 1948 budget thereby reducing the percentage of unpaid contributions from 17.85% as at 31 December 1949 to 15.45%. However, since the above action by the Board three more Members whose payments total 1.24% of the Budget have indicated that they are no longer interested in the Organization. This action would raise the percentage from 15.45% to 16.69%.

² Off. Rec. World Hlth Org. 26, 10, paragraph 19

³ Off. Rec. World Hlth Org. 26, 11, paragraph 19 (contd.)

Account should be taken of the fact that after receipt of cables from the governments in arrears, the Executive Board anticipated that 13.55% of the assessments of the 1950 Budget would not be contributed. This figure must now be increased to 14.79% if the assessments of these three Members are to be considered. On this basis it may be assumed that \$1,035,300 may not be available from contributions for the 1950 Budget.

Thus it appears that the amount available from contributions to the 1950 Budget may be estimated at \$5,964,700. Adding to this sums available from other sources amounting to \$501,500, the total amount available to finance operations of the Organization in 1950 may be estimated at \$6,466,200.

The Health Assembly may wish to consider adopting a resolution along the following lines:

Whereas the Executive Board took note of the resolution adopted by the General Assembly of the United Nations on 24 November 1949⁴ which recommended that each specialized agency keep its expenditure each year from its Regular Budget within the amount of funds reasonably expected to be received in respect of that year, and that the Programme of Expenditure be reviewed periodically during the year so that if necessary it can be adjusted to keep it as far as possible within the limits of the anticipated annual receipts, and

Whereas the Executive Board at its fifth session found that carrying out an expenditure programme at the maximum level of the approved 1950 Budget would place the World Health Organization in a serious financial position, and therefore requested the Director-General to carry out an expenditure programme under the approved 1950 Budget at a rate not to exceed an annual expenditure of \$6,300,000 until such time as the Third World Health Assembly considered the current financial position in relation to the 1950 Programme and Budget and give appropriate direction, and

⁴ Resolution 311(IV) C

Whereas the Third World Health Assembly has noted the statement submitted by the Director-General in which he has indicated the way in which available funds have been apportioned so far in order to carry out the expenditure limitation of \$6,300,000 set by the Executive Board, and

Whereas the Third World Health Assembly has considered all the additional factors which have evolved subsequent to the conclusions arrived at by the Executive Board at its fifth session,

The Third World Health Assembly

1. APPROVES the decisions taken by the Director-General so far to carry out an expenditure programme under the approved 1950 Budget within the expenditure limitation of \$6,300,000 set by the Executive Board at its fifth session;
2. RESOLVES that the expenditure programme under the approved 1950 Budget should not exceed an annual expenditure of \$
3. AUTHORIZES the Director-General to take such further decisions as he considers necessary effectively to carry out this expenditure limitation.

ANNEX

EXPENDITURE LEVEL FOR 1950

Status of Contributions to Budget for 1950
(Provisional Agenda Item A.F. & L. 7)

TABLE INDICATING COMPARISON BETWEEN APPROVED 1950 PROGRAMME,
ESTIMATED LEVEL OF OPERATIONS IN JANUARY 1950 AND ESTIMATED
LEVEL OF EXPENDITURE PROGRAMME BY 1 MAY 1950

SUMMARY:

	<u>Approved 1950 Programme</u>		<u>Estimated level of operations in January 1950</u>		<u>Estimated level of expenditure programme as at 1 May 1950</u>	
	No. of Posts	\$	No. of Posts	\$	No. of Posts	\$
Organizational Meetings	-	266,858	-	266,858	-	268,928
Central Technical Services	224	1,668,042	161	1,299,376	200	1,346,058
Advisory Services	217	3,220,505	157	2,564,032	185	2,807,325
Regional Offices	183	902,535	183	902,535	155	635,255
Expert Committees & Conferences	-	274,213	-	274,213	-	214,163
Administrative Services	175	1,169,347	151	990,432	155	970,044
TOTAL	799	7,501,500	652	6,297,446	695	6,241,773
Available balance for out- standing planned commitments						58,227
<u>DETAILED REPORT:</u>						<u>6,300,000</u>
<u>ORGANIZATIONAL MEETINGS</u>						
World Health Assembly	-	160,278	-	160,278	-	162,278
Executive Board	-	68,780	-	68,780	-	76,800
Regional Committees	-	37,800	-	37,800	-	29,850
TOTAL ORGANIZATIONAL MEETINGS	-	266,858	-	266,858	-	268,928
<u>CENTRAL TECHNICAL SERVICES</u>						
Office of the Assistant Director-General	3	34,416	2	27,062	3	29,613

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	<u>Approved 1950 Programme</u>		<u>Estimated level of operations in January 1950</u>		<u>Estimated level of expenditure programme as at 1 May 1950</u>	
	No. of Posts	\$	No. of Posts	\$	No. of Posts	\$
<u>Division of Epidemiological Services</u>						
Office of the Director	6	33,696	5	28,384	6	29,310
International Regulations and Quarantine Consultants	10	60,229	9	50,376	10	51,897
Epidemiological Statistics and Information	-	9,094	-	9,094	-	7,530
Singapore Epidemiological Intelligence Station	11	62,163	8	51,588	10	52,178
Common Services	15	43,468	14	29,065	14	27,050
Studies of Communicable Diseases	-	11,989	-	11,989	-	9,650
Grants	11	81,721	6	45,270	11	54,824
Schistosomiasis Field Study Group	-	20,000	-	20,000	-	14,000
Technological Services	-	-	-	-	-	16,600
	6	31,087	2	12,948	5	20,611
<u>Total Division of Epidemiological Services</u>	59	353,447	44	258,714	56	283,650
<u>Division of Health Statistics</u>						
Office of the Director	2	16,880	2	16,880	2	14,924
Statistical Studies and Morbidity Statistics	13	72,236	9	44,808	13	52,803
Grants	-	4,000	-	4,000	-	2,780
International Nomenclature	2	12,719	2	12,719	2	18,219
<u>Total Division of Health Statistics</u>	17	105,835	13	78,407	17	88,726
<u>Division of Therapeutic Substances</u>						
Office of the Director	2	18,128	-	-	2	8,375
Biological Standardization	3	20,975	1	4,693	1	4,693
Grants	-	15,190	-	15,190	-	14,220
Pharmaceutical Section	2	12,956	2	12,956	2	11,341
Addiction-producing Drugs	2	14,450	2	14,450	2	12,340
Co-ordination of Research	5	34,477	1	9,853	3	13,348
Grants	-	30,000	-	30,000	-	20,948
T.B. Research Office	53	213,988	33	127,713	38	153,000
Consultants	-	16,800	-	-	-	8,000
Common Services	-	72,600	-	72,600	-	64,000
<u>Total Division of Therapeutic Substances</u>	67	449,564	39	287,455	48	310,265

	<u>Approved 1950 Programme</u>		<u>Estimated level of operations in January 1950</u>		<u>Estimated level of expenditure programme as at 1 May 1950</u>	
	No. of Posts	\$	No. of Posts	\$	No. of Posts	\$
<u>Division of Editorial and Reference Services</u>						
Office of the Director	15	64,908	15	64,908	21	68,603
Editorial Services	30	166,616	23	125,466	25	125,046
Grants	-	6,000	-	6,000	-	3,000
Publications	-	161,200	-	161,200	-	132,650
Translations	13	85,791	10	65,522	12	67,026
Library and Reference Services	20	82,394	15	66,771	18	68,229
Library Books	-	20,000	-	20,000	-	20,000
<u>Total Division of Editorial and Reference Services</u>	78	586,909	63	509,867	76	484,554
TOTAL	224	1,530,171	161	1,161,505	200	1,196,808
COMMON SERVICES	-	137,871	-	137,871	-	149,250
<u>TOTAL CENTRAL TECHNICAL SERVICES</u>	224	1,668,042	161	1,299,376	200	1,346,058
<u>ADVISORY SERVICES *</u>						
Office of the Assistant Director-General	18	100,882	18	100,882	19	110,563
<u>Division of Organization of Public Health Services</u>						
Office of the Director	4	33,110	4	33,110	4	31,512
<u>P.H.A. and Health Demonstration Areas</u>						
Headquarters	8	66,830	2	7,366	5	36,606
Field:						
Staff	8	77,189	8	77,189	7	70,534
Consultants	(12)	15,060	(12)	15,060	(24-1/2)	26,600
Supplies & equipment	-	10,000	-	10,000	-	10,000
Grants (UNRPR)	-	50,000	-	50,000	-	50,000

	<u>Approved 1950 Programme</u>		<u>Estimated level of operations in January 1950</u>		<u>Estimated level of expenditure programme as at 1 May 1950</u>	
	No. of Posts	\$	No. of Posts	\$	No. of Posts	\$
<u>Environmental Sanitation</u>						
Headquarters	5	33,315	2	16,023	2	15,862
Field:						
Staff	12	125,291	6	58,827	6	52,508
Consultants	(6)	7,530	-	-	(3)	3,765
Special Literature	-	1,200	-	600	-	600
<u>Health Education of the Public</u>						
Headquarters	4	27,961	3	24,733	3	27,706
Field:						
Staff	2	20,652	-	-	3	17,734
Consultants	(8)	10,040	-	-	(-)	-
<u>Nursing</u>						
Headquarters	6	46,152	2	18,001	3	21,831
Field:						
Staff	2	20,652	1	10,326	3	23,164
Consultants	(12)	15,060	-	-	(6)	7,530
<u>Division of Promotion of Health**</u>						
Office of the Director	2	17,404	2	17,404	-	-
<u>Maternal and Child Health</u>						
Headquarters	10	72,418	10	72,418	6	47,336
Field:						
Staff	13	113,452	8	77,054	12	114,726
Consultants	(15)	18,825	-	-	(7)	8,811
Supplies & equipment	-	7,300	-	-	-	6,100
Special literature	-	450	-	100	-	100
Grants	-	5,000	-	5,000	-	-
<u>Nutrition</u>						
Headquarters	4	29,960	2	15,926	2	16,425
Field:						
Staff	-	-	-	-	-	-
Consultants	(28)	35,140	(8)	10,040	(19)	28,300
Supplies & equipment	-	3,000	-	-	-	-

	<u>Approved 1950 Programme</u>		<u>Estimated level of operations in January 1950</u>		<u>Estimated level of expenditure programme as at 1 May 1950</u>	
	No. of Posts	\$	No. of Posts	\$	No. of Posts	\$
<u>Mental Health</u>						
Headquarters	5	34,299	3	21,188	3	23,031
Field:						
Staff	3	36,207	1	12,069	-	-
Consultants	(24)	30,120	(16)	20,080	(34)	44,325
Supplies & equipment	-	1,800	-	600	-	600
Special literature	-	1,000	-	450	-	850
Grants	-	14,000	-	14,000	-	6,000
<u>Social Health</u>						
Headquarters	-	-	-	-	1	7,357
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<u>Total Division of Organization of Public Health Services</u>	88	980,417	54	587,564	60	699,913
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<u>Division of Communicable Diseases</u>						
Office of the Director	3	22,201	2	18,020	2	18,800
<u>Malaria</u>						
Headquarters	6	42,261	5	30,507	6	45,099
Field:						
Staff	27	218,580	25	194,442	26	215,217
Consultants	(19)	23,845	(13)	16,315	(13-1/2)	17,315
Supplies & equipment	-	12,828	-	12,828	-	14,378
Special literature	-	375	-	375	-	600
<u>Tuberculosis</u>						
Headquarters	5	34,348	4	22,594	5	34,681
Field:						
Staff	21	165,582	10	98,642	16	128,904
Consultants	(42)	52,710	-	-	(12)	14,960
Special literature	-	2,000	-	2,000	-	2,000
<u>Venereal Diseases</u>						
Headquarters	8	53,144	6	44,501	6	46,199

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	<u>Approved 1950 Programme</u>		<u>Estimated level of operations in January 1950</u>		<u>Estimated level of expenditure programme as at 1 May 1950</u>	
	No. of Posts		No. of Posts		No. of Posts	
<u>Field:</u>						
Staff	16	129,407	13	114,620	19	157,820
Consultants	(27)	33,885	(15)	18,825	(8-1/2)	12,037
Supplies & equipment	-	25,319	-	19,000	-	19,000
Special literature	-	500	-	500	-	500
Grants	-	20,000	-	20,000	-	18,500
<u>Other Communicable Diseases</u>						
Headquarters	2	16,254	-	-	2	13,541
<u>Field:</u>						
Staff	1	10,380	1	10,380	2	21,865
Consultants	(12)	15,060	(9)	11,295	(15-1/2)	27,975
Supplies & equipment	-	-	-	-	-	-
<u>Total Division of Communicable Diseases</u>						
	89	878,679	66	634,844	84	809,391
<u>Division of Professional and Technical Education</u>						
<u>Office of the Director:</u>						
Staff	3	18,901	3	18,901	3	23,494
Grants	-	44,000	-	44,000	-	35,200
<u>Educational Institutions and Training Courses</u>						
Headquarters	2	16,254	-	-	2	18,262
<u>Field:</u>						
Staff	5	38,449	5	38,449	5	33,446
<u>Other:</u>						
Courses, Seminars and Subsidies to Institutes	-	198,843	-	198,843	-	176,693

<u>Fellowships</u>						
Staff	7	39,997	7	39,997	7	45,324
Fellowships	-	666,500	-	666,500	-	622,500

	<u>Approved 1950 Programme</u>		<u>Estimated level of operations in January 1950</u>		<u>Estimated level of expenditure programme as at 1 May 1950</u>	
	No. of Posts	\$	No. of Posts	\$	No. of Posts	\$
<u>Exchange of Scientific Information Staff</u>	2	15,624	2	15,624	2	17,087
<u>Total Division of Professional and Technical Education</u>	19	1,038,568	17	1,022,314	19	972,006
<u>Medical Supplies</u>						
Advisory Services (Head Quarters)	3	16,802	2	13,271	3	17,856
Consultants	-	-	-	-	(1)	1,280
Supplies for Governmental Programmes	-	115,000	-	115,000	-	100,000
<u>Total Medical Supplies</u>	3	131,802	2	128,271	3	119,136
TOTAL	217	3,130,348	157	2,473,875	185	2,711,009
COMMON SERVICES	-	90,157	-	90,157	-	96,316
<u>TOTAL ADVISORY SERVICES</u>	217	3,220,505	157	2,564,032	185	2,807,325

* Figures shown in brackets () under "No. of posts" represent consultant months.

** This office has been suppressed and the sections hereunder are included in the Division of Public Health Services.

*** Includes Medical Literature and Teaching Equipment.

Annex

	<u>Approved 1950 Programme</u>		<u>Estimated level of operations in January 1950</u>		<u>Estimated level of expenditure programme as at 1 May 1950</u>	
	No. of Posts	\$	No. of Posts	\$	No. of Posts	\$
<u>REGIONAL OFFICES</u>						
<u>Europe</u>	28	125,032	28	125,032	8	49,434
Common services	-	26,250	-	26,250	-	10,000
	28	151,282	28	151,282	8	59,434
<u>Africa</u>	4	30,843	4	30,843	3	20,887
Common services	-	12,075	-	12,075	-	4,113
	4	42,918	4	42,918	3	25,000
<u>Eastern Mediterranean</u>	50	169,736	50	169,736	45	131,623
Common services	-	25,695	-	25,695	-	24,973
	50	195,431	50	195,431	45	156,596
<u>South-East Asia</u>	57	143,066	57	143,066	56	117,690
Common services	-	27,950	-	27,950	-	33,950
	57	171,016	57	171,016	56	151,640
<u>Western Pacific</u>	11	47,977	11	47,977	9	41,461
Common services	-	30,525	-	30,525	-	9,044
	11	78,502	11	78,502	9	50,525
<u>The Americas</u>	33	195,771	33	195,771	34	144,960
Common services	-	67,615	-	67,615	-	47,100
	33	263,386	33	263,386	34	192,060
<u>TOTAL REGIONAL OFFICES</u>	183	902,535	183	902,535	155	635,255
<u>EXPERT COMMITTEES & CONFERENCES</u>	-	274,213	-	274,213	-	214,163

	<u>Approved 1950 Programme</u>		<u>Estimated level of operations in January 1950</u>		<u>Estimated level of expenditure programme as at 1 May 1950</u>	
	No. of Posts	\$	No. of Posts	\$	No. of Posts	\$
<u>ADMINISTRATIVE SERVICES</u>						
Office of the Director-General	5	65,187	3	37,617	5	47,617
Co-ordination of Planning and Liaison	19	132,715	16	117,036	17	113,101
Co-ordination of Planning New York	9	53,618	7	36,314	8	34,046
Public Information Consultants	13	86,704	10	68,247	11	64,296
	-	5,000	-	-	-	-
<u>TOTAL OFFICE OF THE DIRECTOR-GENERAL</u>	46	343,224	36	259,214	41	259,060
<u>Department of Administration and Finance</u>						
Office of the Assistant Director-General	4	36,056	4	36,056	4	34,180
Consultants	-	13,000	-	13,000	-	15,000
	4	49,056	4	49,056	4	49,180
Legal Office	4	25,203	4	25,203	4	23,513
Office of Internal Audit	6	45,791	4	29,941	6	36,254
<u>Division of Administrative Management & Personnel</u>						
Office of the Director	2	16,856	2	16,856	2	15,713
Personnel	14	74,339	13	66,414	13	63,399
Administrative Management	5	36,126	2	11,214	6	27,755
<u>Division of Budget & Finance</u>						
Office of the Director	2	16,903	-	-	-	-
Budget	11	68,776	10	56,738	10	54,853
Finance & Accounts	29	137,646	28	133,827	27	120,651
Conf. & General Services	52	198,697	48	185,239	42	153,232
<u>TOTAL DEPARTMENT OF ADMINISTRATION AND FINANCE</u>	129	669,393	115	574,488	114	544,550
TOTAL	175	1,012,617	151	833,702	155	803,610
COMMON SERVICES	-	156,730	-	156,730	-	164,434
<u>TOTAL ADMINISTRATIVE SERVICES</u>	175	1,169,437	151	990,432	155	970,044