

Annex 3

BUDGET SUMMARY BY APPROPRIATION SECTION AND ORGANIZATIONAL LEVEL

(in US\$ thousands)

Appropriation Section / Organizational Level	Regular Budget		Other Sources	
	2000-2001	2002-2003	2000-2001	2002-2003
I. Health in Human Development	38,490.9	41,356.9	14,082.3	5,949.3
Country Programs	9,682.0	10,567.5	1,499.8	226.0
Intercountry Programs	28,808.9	30,789.4	12,582.5	5,723.3
II. Health Promotion and Protection	24,393.4	24,400.4	10,150.6	3,356.6
Country Programs	9,370.5	9,299.8	5,322.0	90.4
Intercountry Programs	15,022.9	15,100.6	4,828.6	3,266.2
III. Environmental Protection and Development	20,797.6	21,270.2	13,623.8	2,740.0
Country Programs	10,719.5	10,722.6	7,086.3	-
Intercountry Programs	10,078.1	10,547.6	6,537.5	2,740.0
IV. Health Systems and Services Development	42,218.1	42,313.0	48,819.2	19,487.1
Country Programs	25,079.3	24,375.9	35,690.7	10,424.4
Intercountry Programs	17,138.8	17,937.1	13,128.5	9,062.7
V. Disease Prevention and Control	42,165.2	41,729.9	50,081.0	14,475.2
Country Programs	14,119.7	12,933.1	20,369.2	3,289.3
Intercountry Programs	28,045.5	28,796.8	29,711.8	11,185.9
VI. Governing Bodies and Coordination	48,551.0	48,761.4	2,986.4	1,216.7
Country Programs	37,492.1	37,208.1	1,888.5	626.0
Intercountry Programs	6,272.0	6,536.2	891.0	505.7
Headquarters	4,786.9	5,017.1	206.9	85.0
VII. General Direction	12,505.6	13,002.0	1,317.5	1,284.9
Intercountry Programs	6,298.2	6,759.2	638.8	588.9
Headquarters	6,207.4	6,242.8	678.7	696.0
VIII. Administrative Services	27,123.2	28,648.2	20,873.5	7,082.0
Headquarters	27,123.2	28,648.2	20,873.5	7,082.0
Total	256,245.0	261,482.0	161,934.3	55,591.80