



REGIONAL OFFICE FOR THE WESTERN PACIFIC
BUREAU RÉGIONAL DU PACIFIQUE OCCIDENTAL

REGIONAL COMMITTEE

WPR/RC22/P&B/5
6 August 1971

Twenty-second Session
Manila
21-29 September 1971

ORIGINAL: ENGLISH

TENTATIVE PROJECTION FOR 1974

1. In response to the World Health Assembly resolution on long-term planning in the field of health, biennial programming and improvement of the evaluation process¹ the Director-General has provided to each Region a tentative allocation for the year succeeding the programme and budget year under review. For 1974 a tentative allocation of \$8 056 000 has been provided for the Western Pacific Region.
2. As a result of discussions with governments in the Region, an indication has been obtained of their priorities for the 1974 programme of WHO assistance as foreseen at the time of preparation of the programme and budget estimates for 1973. In addition, forecasts of the estimated costs for 1974 have been made for the Regional Committee, the Regional Office, the Regional Advisers and WHO Representatives. Annex 1 of this document sets out the 1974 tentative projection, within the Western Pacific Region's tentative allocation, along with the comparative figures for 1973, 1972 and 1971 as shown in the document under review, WPR/RC22/2. The Regional Committee estimates do not appear in the document WPR/RC22/2 for 1973, 1972 and 1971, but provision for these costs is required to be made from the Director-General's allocation for each of these years.
3. This document is submitted for the Regional Committee's consideration; thereafter the Regional Director will submit it to the Director-General.

¹See resolution WHA22.53, Handbook of Resolutions and Decisions, 11th ed., page 5.

WORLD HEALTH ORGANIZATION
Regional Office for the Western Pacific

Summary of Budget Estimates 1971 - 1973
With a Tentative Projection for 1974

Appropriation Section	Item by Major Subject Headings & by Appropriation Sections	Estimated Obligations			Tentative Projection for 1974
		1971	1972	1973	
3	<u>Regional Committee</u>	<u>8 400</u>	<u>10 000</u>	<u>13 200</u>	<u>17 000</u>
10	<u>Regional Office</u>	716 340	797 414	881 267	972 000
	Less: Delays in filling new posts	-	-	(4 912)	-
		<u>716 340</u>	<u>797 414</u>	<u>876 355</u>	<u>972 000</u>
	Field Activities				
4	<u>Communicable Diseases</u>				
	Malaria	579 350	632 762	671 131	764 000
	Tuberculosis	253 576	246 710	288 007	278 000
	Venereal Diseases and Treponematoses	59 563	79 099	27 200	28 400
	Bacterial Diseases	-	14 600	-	-
	Parasitic Diseases	82 209	113 871	121 229	135 300
	Virus Diseases	10 141	4 400	-	-
	Smallpox	10 000	15 000	-	-
	Leprosy	28 966	6 900	18 560	28 200
	Veterinary Public Health	-	20 700	16 600	11 300
	Communicable Diseases - General Activities	282 278	322 597	261 730	292 860
	Sub-total	<u>1 306 083</u>	<u>1 456 639</u>	<u>1 404 457</u>	<u>1 538 060</u>
5	<u>Environmental Health</u>				
	Environmental Health	435 524	398 265	564 026	567 600
	Occupational Health	17 800	19 900	20 700	42 700
	Radiation Health	20 795	13 200	68 739	59 500
	Sub-total	<u>474 119</u>	<u>431 365</u>	<u>653 465</u>	<u>669 800</u>
6	<u>Public Health Services</u>				
	Public Health Services	955 844	1 126 123	1 311 983	1 275 700
	Nursing	234 968	197 210	258 189	328 300
	Health Education	<u>94 135</u>	<u>109 231</u>	<u>51 662</u>	<u>65 200</u>
	Sub-total	<u>1 284 947</u>	<u>1 432 564</u>	<u>1 621 834</u>	<u>1 669 200</u>

Appropriation Section	Item by Major Subject Headings & by Appropriation Sections	Estimated		Obligations		Tentative Projection for 1974
		1971	1972	1973		
7	<u>Health Protection & Promotion</u>					
	Dental Health	66 382	92 900	90 220	157 500	
	Family Health	66 091	85 283	84 719	127 800	
	Mental Health	46 501	15 900	12 100	15 300	
	Nutrition	118 357	72 875	68 353	62 100	
	Immunology	-	-	49 400	-	
	Non-Communicable Diseases	18 961	39 400	20 700	17 500	
	Sub-total	<u>316 292</u>	<u>306 358</u>	<u>325 492</u>	<u>380 200</u>	
8	<u>Education and Training</u>					
	Education and Training	<u>676 533</u>	<u>976 212</u>	<u>1 028 419</u>	<u>1 129 740</u>	
9	<u>Other Activities</u>					
	Biology, Pharmacology and Toxicology	56 666	49 300	83 860	76 700	
	Vital & Health Statistics	95 670	99 688	135 918	119 300	
	Sub-total	<u>152 336</u>	<u>148 988</u>	<u>219 778</u>	<u>196 000</u>	
	Sub-total- Field Activities	4 210 310	4 752 126	5 253 445	5 583 000	
	<u>Regional Advisers</u>	806 606	899 553	939 636	1 053 000	
	<u>WHO Representatives</u>	314 794	385 619	391 550	431 000	
	Sub-total - Field Activities (including Regional Advisers and WHO Representatives)	5 331 710	6 037 298	6 584 631	7 067 000	
	<u>Less: Delays in filling new posts</u>	-	(68 712)	(36 186)	-	
	Total - Field Activities (net)	<u>5 331 710</u>	<u>5 968 586</u>	<u>6 548 445</u>	<u>7 067 000</u>	
	Total - Western Pacific Region, effective working budget	<u>6 056 450</u>	<u>6 776 000</u>	<u>7 438 000</u>	<u>8 056 000</u>	