### WORLD HEALTH ORGANIZATION



### ORGANISATION MONDIALE DE LA SANTÉ

## 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 process 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.

See resolution WHA22.53, <u>Handbook of Resolutions and Decisions</u>, llth ed., page 5.

# WORLD HEALTH ORGANIZATION Regional Office for the Western Pacific

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

Appro- priation	Item by Major Subject Headings & by	Esti	Tentative Projection		
Section	Appropriation Sections	1971	1972	1973	for 1974
3	Regional Committee	8 400	10 000	13 200	17 000
10	Regional Office Less: Delays in filling	716 340	797 414	881 267	972 000
	new posts			( <u>4 912</u> )	
		716 340	797 414	876 <i>3</i> 55	972 000
	Field Activities				
4	Communicable Diseases				
	Malaria	579 <b>3</b> 50	632 762	671 131	764 000
	Tuberculosis Venereal Diseases and	253 576	246 710	288 007	278 000
	Treponematoses	59 563	79 099	27 200	28 400
	Bacterial Diseases	-	14 600		
	Parasitic Diseases Virus Diseases	82 209 10 141	113 871 4 400	121 229	135 300
	Smallpox	10 141	15 000	_	-
	Leprosy	28 966	6 900	18 560	28 200
	Veterinary Public Health Communicable Diseases -		20 700	16 600	11 300
	General Activities	282 278	322 597	261 730	292 860
	Sub-total	<u>1 306 083</u>	1 456 639	1 404 457	1 538 060
5	Environmental Health				
	Environmental Health	435 524	<i>3</i> 98 265	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	474 119	431 365	653 465	669 800
6	Public Health Services				
	Public Health Services	955 844	1 126 123	1 311 983	1 275 700
	Nursing	234 968		258 189	328 300
	Health Education	94 135	109 231	51 662	65 200
	Sub-total	1 284 947	1 432 564	1 621 834	1 669 200

Appro-	Item by Major Subject	Estimated	Obligations		Tentative
priation Section		1971	1972	1973	Projection for 1974
			<u> </u>	1917	101 15/4
	Washin Dankashian & Danash				
7	Health Protection & Promot	ilon .			
·	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 Immunology	118 357	72 875	68 353 49 400	62 100
	Non-Communicable Diseases	18 961	<del>-</del> 39 400	20 700	17 500
	Sub-total	316 292	306 358	325 492	<b>3</b> 80 200
8	Education and Training	•			
	Education and Training	676 533	976 212	1 028 419	1 129 740
9	Other Activities				
	Biology, Pharmacology and				
	Toxicology	56 666	49 300	83 860	76 700
	Vital & Health Statistics	<u>95 670</u>	<u>99 688</u>	135 918	119 300
	Sub-total	152 336	148 988	219 778	196 000
	0.3.4.4.3				
	Sub-total- Field Activities	4 210 310	4 752 126	5 253 445	5 583 000
	Regional Advisers	806 606	899 553	939 636	1 053 000
	WHO Representatives	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
	Less: Delays in filling new posts	***	(68 712)	(36 186)	<u> </u>
	Total - Field Activities (net)	5 331 710	5 968 586	6 548 445	7 067 000
	( <del></del>		7 / 20 / 20		1 001 000
	Total - Western Pacific				
	Region, effective working budget	6 056 450	6 776 000	7 438 000	8 056 000