



REGIONAL OFFICE FOR THE WESTERN PACIFIC
BUREAU RÉGIONAL DU PACIFIQUE OCCIDENTAL

REGIONAL COMMITTEE

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TENTATIVE PROJECTION FOR 1973

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 (WHA 22.53) the Director-General has provided to each Region a tentative allocation for the year succeeding the programme and budget year under review. Thus, for 1973, the Regional Office has received a tentative allocation of \$7 089 000.
2. As a result of discussions with Governments in the Region indications have been obtained of government priorities for 1973 programmes of WHO assistance as foreseen at the time of the preparation of the programme and budget estimates for 1972. In addition, forecasts of the estimated costs for 1973 have been made for the Regional Committee, Regional Office, Regional Advisers and WHO Representatives.
3. Annex 1 sets out the 1973 tentative projection, within our allocation, along with the comparative figures for 1972, 1971 and 1970 as shown in the document under review, WPR/RC21/2. The format of presentation shows in totals the estimates for the Regional Committee, the Regional Office, the Regional Advisers, the WHO Representatives, and the project activities by major subject headings. It should be noted that although the Regional Committee estimates do not appear in the document WPR/RC21/2 for 1972, 1971 and 1970, provision for these costs is required to be made from the Director-General's allocation for each of the years.

Summary of Budget Estimates 1970-1972
with a tentative projection for 1973

I t e m	Estimated Obligation			Tentative Projection for 1973
	1970 ^{1/}	1971 ^{1/}	1972 ^{1/}	
Regional Committee	<u>8 400</u>	<u>8 400</u>	<u>10 000</u>	<u>10 000</u>
Regional Office	<u>648 631</u>	<u>746 568</u>	<u>847 777</u>	<u>939 400</u>
Field Activities				
Malaria	599 879	570 522	608 722	459 350
Tuberculosis	261 903	250 756	248 083	246 600
Venereal diseases and treponematoses	65 018	59 360	82 143	2 700
Bacterial diseases	-	-	5 100	-
Parasitic diseases	37 632	41 621	54 412	74 000
Virus diseases	13 800	3 500	23 200	38 800
Smallpox	6 565	15 000	15 000	15 000
Leprosy	43 157	21 800	8 700	39 600
Veterinary public health	20 522	-	1 900	-
Communicable diseases -				
General activities	279 748	359 883	338 700	288 200
Environmental health	315 190	392 210	392 694	420 900
Public health administration	762 200	832 031	998 127	1 260 150
Nursing	204 672	217 253	168 910	236 250
Health education	45 980	45 108	59 736	37 700
Dental health	37 210	37 500	100 600	76 400
Social and occupational health	26 100	14 200	19 900	18 900
Maternal and child health	82 970	69 154	117 403	106 100
Mental health	73 520	47 698	15 900	2 700
Nutrition	127 926	120 135	80 761	120 600
Radiation health	5 049	22 000	13 200	34 800
Education and training	626 998	873 711	935 818	1 089 750
Biology, pharmacology and toxicology	32 599	66 240	46 700	76 950
Chronic and degenerative diseases	-	18 800	36 800	42 950
Vital and health statistics	<u>62 314</u>	<u>120 219</u>	<u>103 481</u>	<u>90 500</u>
Sub-total	3 730 952	4 198 701	4 475 990	4 778 900
Regional advisers	670 568	788 372	867 699	961 400
WHO representatives	<u>341 242</u>	<u>336 029</u>	<u>369 953</u>	<u>399 300</u>
Sub-total	4 742 762	5 323 102	5 713 642	6 139 600
Loss delays in filling new posts		(114 102)	(55 419)	
Total - Field Activities	<u>4 742 762</u>	<u>5 209 000</u>	<u>5 658 223</u>	<u>6 139 600</u>
Total - Western Pacific, effective working budget	<u>5 399 793</u>	<u>5 963 968</u>	<u>6 516 000</u>	<u>7 089 000</u>

Note: ^{1/}Estimates as shown in document WPR/RC21/2.