



REGIONAL OFFICE FOR THE WESTERN PACIFIC
BUREAU RÉGIONAL DU PACIFIQUE OCCIDENTAL

REGIONAL COMMITTEE

WPR/RC23/P&B/5
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ORIGINAL: ENGLISH

TENTATIVE PROJECTION FOR 1975

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 1975 a tentative allocation of \$8 682 200 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 1975 programme of WHO assistance as foreseen at the time of preparation of the programme and budget estimates for 1974. In addition, forecasts of the estimated costs for 1975 have been made for the Regional Committee, the Regional Office, the Regional Advisers and WHO Representatives. Annex 1 of this document sets out the 1975 tentative projection, within the Western Pacific Region's tentative allocation, along with the comparative figures for 1974, 1973 and 1972 as shown in document WPR/RC23/2. The Regional Committee estimates do not appear in the document WPR/RC23/2 for 1974, 1973 and 1972, but provision for these costs is required to be made from the Director-General's allocation for each of these years.
3. This information is submitted for the Regional Committee's consideration; thereafter the Regional Director will submit it to the Director-General.

/ANNEX 1 ...

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

ANNEX 1

WORLD HEALTH ORGANIZATION
Regional Office for the Western PacificBudget Estimates 1972 - 1974, with a Tentative Projection
for 1975

Appropriation Section	Item	Estimated Obligations			Tentative Projection
		1972 US\$	1973 US\$	1974 US\$	for 1975 US\$
<u>Organizational Meetings</u>					
3	<u>Regional Committee</u>	<u>10 000</u>	<u>13 200</u>	<u>20 000</u>	<u>21 000</u>
<u>Operating Programme</u>					
4	<u>Communicable Diseases</u>				
	Malaria	609 570	712 433	723 824	928 015
	Tuberculosis	254 122	314 138	384 771	422 010
	Venereal Diseases and Treponematoses	77 711	32 300	12 300	2 415
	Bacterial Diseases	15 900	-	49 900	42 100
	Parasitic Diseases	100 645	107 572	89 113	51 569
	Virus Diseases	9 100	-	-	-
	Smallpox	15 000	-	-	-
	Leprosy	32 550	14 360	13 500	11 360
	Veterinary Public Health	23 990	17 800	640	672
	Communicable Diseases - General Activities	<u>326 195</u>	<u>343 657</u>	<u>373 466</u>	<u>435 939</u>
	Sub-total	<u>1 464 783</u>	<u>1 542 260</u>	<u>1 647 514</u>	<u>1 894 080</u>
5	<u>Environmental Health</u>				
	Environmental Health	473 317	609 381	540 034	576 901
	Occupational Health	18 500	8 500	199 308	137 133
	Radiation Health	<u>3 400</u>	<u>65 639</u>	<u>42 500</u>	<u>31 500</u>
	Sub-total	<u>495 217</u>	<u>683 520</u>	<u>781 842</u>	<u>745 534</u>
6	<u>Public Health Services</u>				
	Public Health Services	1 758 811	2 030 009	2 135 170	2 354 024
	Nursing	211 336	274 965	382 405	407 305
	Health Education	<u>108 590</u>	<u>102 182</u>	<u>53 667</u>	<u>50 785</u>
	Sub-total	<u>2 078 737</u>	<u>2 407 156</u>	<u>2 571 242</u>	<u>2 812 114</u>

Appropriation Section	Item	Estimated Obligations			Tentative Projection for 1975
		1972 US\$	1973 US\$	1974 US\$	US\$
7	<u>Health Protection & Promotion</u>				
	Family Health	79 656	117 260	100 024	144 847
	Nutrition	126 417	118 396	107 365	112 733
	Dental Health	70 904	130 342	176 403	191 223
	Mental Health	15 800	18 910	36 200	75 025
	Immunology	14 323	49 400	-	-
	Non-Communicable Diseases	<u>43 340</u>	<u>22 310</u>	<u>24 700</u>	<u>23 870</u>
	Sub-total	<u>350 440</u>	<u>456 618</u>	<u>444 692</u>	<u>547 663</u>
8	<u>Education and Training</u>				
	Education and Training	<u>1 059 533</u>	<u>1 114 734</u>	<u>1 317 629</u>	<u>1 376 260</u>
9	<u>Other Activities</u>				
	Biology, Pharmacology and Toxicology	38 000	43 260	33 635	25 725
	Vital and Health Statistics	<u>115 917</u>	<u>174 932</u>	<u>158 675</u>	<u>140 438</u>
	Sub-total	<u>153 917</u>	<u>218 192</u>	<u>192 310</u>	<u>166 163</u>
10	Regional Office	<u>746 985</u>	<u>801 100</u>	<u>860 463</u>	<u>903 486</u>
	Total Operating Programme	<u>6 349 612</u>	<u>7 223 580</u>	<u>7 815 692</u>	<u>8 445 300</u>
	Balance of allocation unprogrammed at the Director- General's request	<u>-</u>	<u>184 720</u>	<u>204 508</u>	<u>215 900</u>
	Total Western Pacific Region, effective working budget	<u>6 359 612</u>	<u>7 421 500</u>	<u>8 040 200</u>	<u>8 682 200</u>