



XIX PAN AMERICAN SANITARY CONFERENCE

XXVI REGIONAL COMMITTEE MEETING

WASHINGTON, D.C., U.S.A.

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Provisional Agenda Item 18-B

CSP19/20 (Eng.)

6 August 1974

ORIGINAL: ENGLISH

PROPOSED PROGRAM AND BUDGET ESTIMATES OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR 1978-79

The Director-General of the World Health Organization has requested that the Regional Committee for the Americas recommend a tentative program projection in global terms for 1978 and 1979, within a planning ceiling of US\$12,744,000 and \$13,445,000, respectively. The tentative projections, summarized in the annexed table, have been made taking into account trends in programs and priorities for such additional resources as may become available in this Region.

The Regional Committee may wish to recommend this distribution to the Director-General of the World Health Organization for inclusion in the WHO program for 1978-79 by adopting a resolution along the following lines:

Proposed Resolution

THE XIX PAN AMERICAN SANITARY CONFERENCE,

Having considered the Proposed Program and Budget Estimates of the World Health Organization for the Region of the Americas for 1976 and 1977; and

Recognizing the advisability of projecting probable program needs into future years,

RESOLVES:

To recommend to the Director General that he include in the Program and Budget Estimates of the World Health Organization for 1978 and 1979 the proposed program for the Region of the Americas as detailed in Document CSP19/20.

Programs and Subprograms

	<u>1976</u> \$	<u>1977</u> \$	<u>1978</u> \$	<u>1979</u> \$
Organizational Meetings	<u>51,000</u>	<u>65,300</u>	<u>69,000</u>	<u>72,700</u>
Regional Committees	51,000	65,300	69,000	72,700
Executive Management	<u>68,461</u>	<u>70,571</u>	<u>74,450</u>	<u>78,600</u>
Offices of the Regional Directors	68,461	70,571	74,450	78,600
Program Coordination	<u>7,500</u>	<u>8,000</u>	<u>8,400</u>	<u>8,900</u>
Program Coordination with other Organizations	7,500	8,000	8,400	8,900
Strengthening of Health Services	<u>2,826,949</u>	<u>3,120,236</u>	<u>3,291,700</u>	<u>3,472,800</u>
Program Planning and General Activities	121,275	128,279	135,300	142,700
Strengthening of Health Services	<u>2,509,539</u>	<u>2,790,143</u>	<u>2,943,500</u>	<u>3,105,500</u>
Health Laboratory Services	196,135	201,814	212,900	224,600
Family Health	<u>1,003,063</u>	<u>1,019,948</u>	<u>1,076,000</u>	<u>1,135,100</u>
Program Planning and General Activities	38,250	39,920	42,100	44,400
Maternal and Child Health	<u>335,780</u>	<u>313,750</u>	<u>330,900</u>	<u>349,200</u>
Nutrition	501,733	533,681	563,200	594,000
Health Education	<u>127,300</u>	<u>132,597</u>	<u>139,800</u>	<u>147,500</u>
Health Manpower Development	<u>1,298,187</u>	<u>1,348,794</u>	<u>1,422,900</u>	<u>1,501,200</u>
Communicable Disease Prevention and Control	<u>2,702,345</u>	<u>2,781,027</u>	<u>2,933,700</u>	<u>3,095,200</u>
Program Planning and General Activities	16,700	17,700	18,600	19,700
Epidem. Surveillance of Communicable Diseases	<u>371,457</u>	<u>385,000</u>	<u>406,100</u>	<u>428,500</u>
Malaria and Other Parasitic Diseases	900,220	937,590	989,500	1,043,700
Smallpox Eradication	134,314	148,070	156,200	164,800
Mycobacterial Diseases	<u>265,550</u>	<u>256,280</u>	<u>270,300</u>	<u>285,200</u>
Virus Diseases	38,250	39,920	42,100	44,400
Venereal Diseases and Treponematoses	<u>10,800</u>	<u>10,800</u>	<u>11,300</u>	<u>12,000</u>
Veterinary Public Health	<u>658,914</u>	<u>671,657</u>	<u>708,400</u>	<u>747,500</u>
Vector Biology and Control	306,140	314,010	331,200	349,400

Programs and Subprograms (cont.)

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
	\$	\$	\$	\$
Non-communicable Disease Prevention and Control	<u>232,120</u>	<u>217,890</u>	<u>229,800</u>	<u>242,500</u>
Cancer	25,100	27,500	29,000	30,600
Cardiovascular Diseases	21,800	24,200	25,500	26,900
Other Chronic Non-communicable Diseases	28,800	29,700	31,300	33,000
Dental Health	24,100	13,600	14,300	15,100
Mental Health	132,320	122,890	129,700	136,900
Promotion of Environmental Health	<u>1,052,659</u>	<u>1,053,320</u>	<u>1,111,200</u>	<u>1,172,300</u>
Program Planning and General Activities	117,050	123,420	130,200	137,300
Provision of Basic Sanitary Measures	454,893	501,980	529,800	559,000
Control of Environmental Pollution and Hazards	1,500	1,500	1,500	1,600
Health of Working Populations	30,100	57,559	60,700	64,000
Biomedical and Environmental Health Aspects of Ionizing Radiation	37,000	41,450	43,700	46,100
Establishment and Strengthening of Environmental Health Services and Institutions	297,976	213,201	224,900	237,200
Food Standards Program	114,140	114,210	120,400	127,100
Health Statistics	<u>490,016</u>	<u>552,844</u>	<u>583,200</u>	<u>615,300</u>
Program Planning and General Activities	15,700	16,500	17,400	18,300
Health Statistical Methodology	33,500	35,540	37,400	39,500
Dissemination of Statistical Information	87,500	94,080	99,200	104,700
Development of Health Statistical Services	323,846	357,264	377,100	397,800
International Classification of Diseases	29,470	49,460	52,100	55,000
Health Literature Services	<u>31,100</u>	<u>33,140</u>	<u>34,900</u>	<u>36,800</u>
WHO Publications	<u>281,900</u>	<u>299,840</u>	<u>316,300</u>	<u>333,700</u>
Health Information of Public	<u>85,450</u>	<u>90,280</u>	<u>95,200</u>	<u>100,400</u>
Regional Program Planning and General Activities	<u>7,500</u>	<u>7,800</u>	<u>8,300</u>	<u>8,700</u>
Regional Program Planning and General Activities -The Americas	7,500	7,800	8,300	8,700
Regional General Support Services	<u>703,350</u>	<u>753,310</u>	<u>794,950</u>	<u>838,650</u>
Regional General Support Services - The Americas	703,350	753,310	794,950	838,650

Programs and Subprograms (cont.)

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
	\$	\$	\$	\$
Regional Common Services	<u>608,400</u>	<u>657,700</u>	<u>694,000</u>	<u>732,150</u>
Regional Common Services - The Americas	<u>608,400</u>	<u>657,700</u>	<u>694,000</u>	<u>732,150</u>
GRAND TOTAL	<u>11,450,000</u>	<u>12,080,000</u>	<u>12,744,000</u>	<u>13,445,000</u>