

*directing council*



PAN AMERICAN  
HEALTH  
ORGANIZATION  
XXIII Meeting

*regional committee*

WORLD  
HEALTH  
ORGANIZATION  
XXVII Meeting



Washington, D.C.  
September-October 1975

Provisional Agenda Item 13

CD23/7 (Eng.)  
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PROPOSED PROGRAM AND BUDGET OF THE WORLD HEALTH ORGANIZATION FOR THE  
REGION OF THE AMERICAS FOR 1977

A proposed biennial budget for the World Health Organization for 1976-1977, now contained in WHO Official Records No. 220, was reviewed by the XIX Pan American Sanitary Conference in October 1974 and the Twenty-eighth World Health Assembly in May 1975. Changes have been introduced into this budget since its original review, due to various factors such as major changes in salaries approved by the United Nations and in revised requirements of Member Governments, as well as increased allocations from the World Health Organization. The revised program for 1976 is detailed in Official Document 134 of the Pan American Health Organization and is summarized in the program classification used by the World Health Organization in the attached Annex. To this have been added estimates for 1977 resulting from discussions between the Pan American Health Organization/World Health Organization and Member Governments. In the Annex, the original estimates from WHO Official Records No. 220 for 1976 and 1977 are compared to the revised estimates.

Details of these estimates, by project, are available to the Directing Council, if desired, for review and comment.

The Director-General of the World Health Organization has suggested that Regional Committees might take note of these changes. The Directing Council in its capacity as WHO Regional Committee may wish to adopt a resolution along the following lines:

Proposed Resolution

THE DIRECTING COUNCIL,

Having reviewed the changes in the budget estimates of the World Health Organization for the Region of the Americas for 1977, as reflected in PAHO Official Document 134 and summarized in Document CD23/7,

RESOLVES:

To note the changes in the budget estimates of the World Health Organization for the Region of the Americas for 1977 which have occurred since preparation of WHO Official Records No. 220.

Annex

Programs and Subprograms

	<u>Official Records 220</u>		REVISED ESTIMATES	
	1976	1977	1976	1977
	\$	\$	\$	\$
Organizational Meetings	<u>51,000</u>	<u>65,300</u>	<u>51,000</u>	<u>65,300</u>
Regional Committees	51,000	65,300	51,000	65,300
Executive Management	<u>66,961</u>	<u>69,071</u>	<u>77,000</u>	<u>74,691</u>
Offices of the Regional Directors	66,961	69,071	77,000	74,691
Program Coordination	<u>7,500</u>	<u>8,000</u>	-	-
Program Coordination with Other Organizations	7,500	8,000	-	-
Strengthening of Health Services	<u>2,636,214</u>	<u>2,923,822</u>	<u>2,908,972</u>	<u>2,980,549</u>
Family Health	<u>1,003,063</u>	<u>1,019,948</u>	<u>858,028</u>	<u>962,957</u>
Program Planning and General Activities	38,250	39,920	-	-
Maternal and Child Health	335,780	313,750	338,161	369,760
Nutrition	501,733	533,681	375,414	436,132
Health Education	127,300	132,597	144,453	157,065
Health Manpower Development	<u>1,298,187</u>	<u>1,348,794</u>	<u>1,324,000</u>	<u>1,300,430</u>
Communicable Disease Prevention and Control	<u>2,702,345</u>	<u>2,781,027</u>	<u>2,806,174</u>	<u>2,906,946</u>
Program Planning and General Activities	16,700	17,700	9,740	11,120
Epidemiological Surveillance of Communicable Diseases	371,457	385,000	554,110	511,557
Malaria and Other Parasitic Diseases	900,220	937,590	938,997	989,005
Smallpox Eradication	134,314	148,070	-	-
Mycobacterial Diseases	265,550	256,280	192,260	228,220
Virus Diseases	38,250	39,920	57,547	61,186
Venereal Diseases and Treponematoses	10,800	10,800	22,000	27,800
Veterinary Public Health	658,914	671,657	769,750	820,638
Vector Biology and Control	306,140	314,010	261,770	257,420

	<u>Official Records 220</u>		REVISED ESTIMATES	
	<u>1976</u>	<u>1977</u>	<u>1976</u>	<u>1977</u>
	\$	\$	\$	\$
Non-Communicable Disease Prevention and Control	<u>282,020</u>	<u>272,240</u>	<u>224,536</u>	<u>262,192</u>
Cancer	28,100	31,400	19,610	19,620
Cardiovascular Diseases	29,600	32,000	12,740	14,620
Other Chronic Non-communicable Diseases	12,600	12,600	50,550	45,000
Dental Health	24,100	13,600	28,090	27,300
Mental Health	132,320	122,890	51,773	63,227
Biomedical Aspects of Radiation	35,500	39,950	40,773	70,425
Immunology	19,800	19,800	21,000	22,000
Prophylactic and Diagnostic Therapeutic Substances	<u>176,335</u>	<u>182,014</u>	<u>211,290</u>	<u>178,660</u>
Specifications and Quality Control of Pharmaceutical Preparations	-	-	35,920	-
International Standards for Biological Products	50,950	52,249	54,530	57,380
Drug Evaluation and Monitoring	125,385	129,765	120,840	121,280
Promotion of Environmental Health	<u>1,017,159</u>	<u>1,013,370</u>	<u>1,046,000</u>	<u>1,186,022</u>
Program Planning and General Activities	117,050	123,420	152,579	160,560
Provision of Basic Sanitary Measures	454,893	501,980	539,187	615,956
Control of Environmental Pollution and Hazards	11,700	42,459	10,500	44,002
Health of Working Populations	21,400	18,100	6,070	6,760
Establishment and Strengthening of Environmental Health Services and Institutions	297,976	213,201	262,714	277,234
Food Standards Program	114,140	114,210	74,950	81,510
Health Statistics	<u>490,016</u>	<u>552,844</u>	<u>609,350</u>	<u>713,491</u>
Program Planning and General Activities	15,700	16,500	117,834	133,532
Health Statistical Methodology	33,500	35,540	40,390	42,230
Dissemination of Statistical Information	87,500	94,080	128,477	140,509
Development of Health Statistical Services	323,846	357,264	262,149	279,720
International Classification of Diseases	29,470	49,460	60,500	117,500
Health Literature Services	<u>31,100</u>	<u>33,140</u>	<u>41,390</u>	<u>44,230</u>

	<u>Official Records 220</u>		REVISED ESTIMATES	
	<u>1976</u>	<u>1977</u>	<u>1976</u>	<u>1977</u>
	\$	\$	\$	\$
WHO Publications	<u>281,900</u>	<u>299,840</u>	<u>196,320</u>	<u>207,454</u>
Health Information of Public	<u>85,450</u>	<u>90,280</u>	<u>66,940</u>	<u>70,780</u>
Regional Program Planning and General Activities	<u>7,500</u>	<u>7,800</u>	-	-
Regional Program Planning and General Activities - The Americas	7,500	7,800	-	-
Regional General Support Services	<u>703,350</u>	<u>753,310</u>	<u>648,477</u>	<u>684,168</u>
Regional General Support Services - The Americas	<u>703,350</u>	<u>753,310</u>	<u>648,477</u>	<u>684,168</u>
Regional Common Services	<u>609,900</u>	<u>659,200</u>	<u>688,523</u>	<u>773,130</u>
Regional Common Services - The Americas	<u>609,900</u>	<u>659,200</u>	<u>688,523</u>	<u>773,130</u>
 TOTAL	 <u>11,450,000</u>	 <u>12,014,700</u>	 <u>12,080,000</u>	 <u>12,411,000</u>