

directing council



PAN AMERICAN
HEALTH
ORGANIZATION

XXII Meeting

regional committee

WORLD
HEALTH
ORGANIZATION

XXV Meeting



Washington, D. C.
October 1973

Provisional Agenda Item 11.B

CD22/25 (Eng.)
24 September 1973
ORIGINAL: ENGLISH

PROPOSED PROGRAM AND BUDGET ESTIMATES OF THE WORLD HEALTH ORGANIZATION
FOR THE REGION OF THE AMERICAS FOR 1976

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 1976 within a planning ceiling of US\$11,200,000. 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 1976 by adopting a resolution along the following lines:

Proposed Resolution

THE DIRECTING COUNCIL,

Having considered the Proposed Program and Budget Estimates of the World Health Organization for the Region of the Americas for 1974 and 1975, contained in Official Document No. 121; 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 1976 the proposed program for the Region of the Americas as detailed in Document CD22/25.

Annex

DISTRIBUTION OF WHO/REGULAR FUNDS INCLUDING COSTS

Transferred from Special Account for Servicing Costs
with Tentative Projection for 1976

	<u>1973</u>	<u>% of</u>	<u>1974</u>	<u>% of</u>	<u>1975</u>	<u>% of</u>	<u>1976</u>	<u>% of</u>
	\$	Total	\$	Total	\$	Total	\$	Total
Section 3 Organizational Meetings	31,500	.3	31,500	.3	43,600	.4	46,000	.4
Section 4 Communicable Diseases	2,112,600	23.5	2,164,195	22.2	2,341,068	22.2	2,489,000	22.2
Section 5 Environmental Health	926,750	10.3	1,016,633	10.4	1,064,192	10.1	1,131,000	10.1
Section 6 Strengthening of Health Services	3,261,950	36.2	3,613,234	37.1	3,937,316	37.3	4,186,000	37.4
Section 7 Non-Communicable Diseases	174,450	1.9	215,437	2.2	205,644	2.0	219,000	1.9
Section 8 Health Manpower Development	581,900	6.5	623,020	6.4	675,290	6.4	718,000	6.4
Section 9 Other Activities	468,000	5.2	538,427	5.5	585,384	5.6	622,000	5.6
Section 10 Regional Offices	1,451,150	16.1	1,543,054	15.9	1,683,506	16.0	1,789,000	16.0
Total	<u>9,008,300</u>	<u>100.0</u>	<u>9,745,500</u>	<u>100.0</u>	<u>10,536,000</u>	<u>100.0</u>	<u>11,200,000</u>	<u>100.0</u>