



# XVIII PAN AMERICAN SANITARY CONFERENCE

## XXII REGIONAL COMMITTEE MEETING

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### PREPARATION OF THE PROPOSED PROGRAM AND BUDGET ESTIMATES OF THE WORLD HEALTH ORGANIZATION FOR THE REGION OF THE AMERICAS FOR 1973

The Twenty-third World Health Assembly reviewed the tentative projection for the WHO program and budget for 1972 in global terms. This projection is detailed in Official Record 179, Appendix 8, "Summary of Budget Estimates 1969-1971, with a Tentative Projection for 1972." The portion of this program for the Americas is reflected in PAHO Official Document No. 98, Proposed Program and Budget Estimates, which is being considered at this Meeting of the WHO Regional Committee for the Americas.

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 1973 within a planning ceiling of US\$8,627,000. The tentative projections which follow have been made taking into account unavoidable increases in costs for continuing activities as well as priorities for such additional resources as may become available in this Region. It is summarized in the following table together with a comparison of the distribution of WHO Regular funds by program for 1970-1972. 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 1973.

APPENDIX 8 - SUMMARY OF BUDGET ESTIMATES 1970-1972, WITH A TENTATIVE PROJECTION FOR 1973

	Estimated Obligations			Tentative
	1970	1971	1972	Projection
	\$	\$	\$	for 1973
I BY APPROPRIATION SECTION				
3. Regional Committee	28,600	31,500	31,500	32,000
4. Program Activities				
Field Projects	4,830,745	5,348,492	5,828,079	6,388,000
Regional Advisers	648,127	680,042	733,745	777,000
Zone Offices	17,731	24,466	27,861	30,000
Total - Program Activities	5,496,603	6,053,000	6,589,685	7,195,000
5. Regional Office	1,118,397	1,187,000	1,300,815	1,400,000
Total - Effective Working Budget	6,643,600	7,271,500	7,922,000	8,627,000

II. APPROPRIATION SECTION 4 (PROGRAM ACTIVITIES),  
SHOWING REGIONAL AND INTER-REGIONAL PROGRAMS BY SUBJECT

Malaria				
Field Projects	329,038	318,872	316,613	600,000
Regional Advisers	178,137	177,948	184,300	190,000
Tuberculosis				
Field Projects	110,096	185,294	162,272	180,000
Venereal Diseases and Treponematoses				
Field Projects	24,725	35,978	32,205	40,000
Bacterial Diseases				
Field Projects	31,745	15,600	29,315	30,000
Parasitic Diseases				
Field Project	-	-	5,000	50,000
Virus Diseases				
Smallpox				
Field Projects	652,000	682,000	682,000	382,000
Leprosy				
Field Projects	8,550	10,350	34,200	40,000
Veterinary Public Health				
Field Projects	278,102	233,199	301,271	350,000
Communicable Diseases - General Activities				
Field Projects	13,500	18,300	25,500	30,000
Regional Advisers	86,380	94,620	105,180	115,000
Environmental Health				
Field Projects	494,408	583,525	663,900	775,000
Regional Advisers	57,078	59,132	62,873	70,000

	Estimated Obligations			Tentative
	1970	1971	1972	Projection for 1973
	\$	\$	\$	\$
II. (cont.)				
Public Health Administration				
Field Projects	1,467,001	1,658,626	1,765,961	1,861,000
Regional Advisers	142,971	158,816	177,034	185,000
Zone Offices	17,731	24,466	27,861	30,000
Nursing				
Field Projects	119,079	185,945	183,028	225,000
Regional Advisers	38,100	39,497	42,876	45,000
Health Education				
Field Projects	36,108	39,920	43,422	60,000
Regional Advisers	43,909	43,744	49,164	52,000
Dental Health				
Field Projects	67,400	65,000	68,800	75,000
Social and Occupational Health				
Field Projects	32,216	36,184	38,923	50,000
Maternal and Child Health				
Field Projects	92,712	141,164	125,121	150,000
Regional Advisers	40,196	40,498	45,426	50,000
Mental Health				
Field Projects	-	46,848	72,725	75,000
Nutrition				
Field Projects	319,900	388,984	485,503	500,000
Radiation Health				
Field Projects	34,800	27,400	47,700	50,000
Education and Training				
Field Projects	425,085	442,681	470,579	500,000
Regional Advisers	61,356	65,787	66,892	70,000
Biology, Pharmacology, and Toxicology				
Field Projects	48,544	76,484	85,546	100,000
Chronic and Degenerative Diseases				
Field Projects	-	-	7,600	25,000
Vital and Health Statistics				
Field Projects	245,736	207,018	202,440	240,000
Other Activities				
	-	-	-	
Sub-Total	5,496,603	6,103,880	6,611,230	7,195,000
Less: Staff Turnover and Delays in Filling New Posts . . . . .		50,880	21,545	
TOTAL	5,496,603	6,053,000	6,589,685	7,195,000