

directing council



PAN AMERICAN
HEALTH
ORGANIZATION

XX Meeting

regional committee

WORLD
HEALTH
ORGANIZATION



XXIII Meeting

Washington, D.C.
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Provisional Agenda Item 14(A)

CD20/23 (Eng.)
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ORIGINAL: ENGLISH

PROPOSED PROGRAM AND BUDGET ESTIMATES OF THE WORLD HEALTH ORGANIZATION FOR
THE REGION OF THE AMERICAS FOR 1974

The Twenty-fourth World Health Assembly reviewed the tentative projection for the WHO program and budget for 1973 in global terms. This projection is detailed in Official Record No. 187, Appendix 3, "Summary of Budget Estimates 1970-1972, with a Tentative Projection for 1973." The portion of this program for the Americas is reflected in PAHO Official Document No. 107, Proposed Program and Budget Estimates, which is being considered at this meeting of the Regional Committee of WHO 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 1974. 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 annexed table, together with a comparison of the distribution of WHO/Regular funds by program for 1971-1973. The original planning figures for 1973 and 1974 have been modified somewhat in order to take into account the new projects proposed in Provisional Agenda Item 14 (Document CD20/21).

The Directing Council, acting as the Regional Committee of WHO for the Americas, may wish to recommend this distribution to the Director-General of the World Health Organization for inclusion in the WHO program for 1974 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 1972 and 1973, as contained in Official Document No. 107; 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 1974 the proposed program for the Region of the Americas as detailed in Document CD20/21.

Annex

SUMMARY OF BUDGET ESTIMATES 1971-1973

	Estimated Obligations			Tentative
	1971	1972	1973	Projection
	\$	\$	\$	for 1974
I. BY APPROPRIATION SECTION				
Sec. 3. Regional Committee	31,500	31,500	31,500	33,500
Sec. 4. Program Activities:				
Field Projects	5,411,320	6,035,884	7,545,735	8,302,800
Regional Advisers	746,354	787,167	800,905	809,200
Zone Offices	19,458	28,849	28,359	29,000
Total - Program Activities	6,177,132	6,851,900	8,374,999	9,141,000
Sec. 5. Regional Office	1,201,453	1,377,203	1,444,737	1,515,500
Total - Effective Working Budget	7,410,085	8,260,603	9,851,236	10,690,000

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

Malaria				
Field Projects	326,561	386,254	617,682	650,000
Regional Advisers	188,064	192,594	207,861	224,300
Tuberculosis				
Field Projects	204,882	156,666	192,544	275,000
Venereal Diseases and Treponematoses				
Field Projects	37,663	39,738	40,453	50,000
Bacterial Diseases				
Field Projects	21,800	38,000	36,000	50,000
Parasitic Diseases				
Field Projects	10,000	22,300	51,500	100,000
Virus Diseases	-	-	-	-
Smallpox				
Field Projects	632,000	682,000	382,000	100,000
Leprosy				
Field Projects	5,250	32,012	44,900	100,000
Veterinary Public Health				
Field Projects	282,447	331,541	396,022	450,000

	Estimated Obligations			Tentative
	1971	1972	1973	Projection for 1974
	\$	\$	\$	\$
II. <u>Appropriation Section 4</u> (cont.)				
Communicable Diseases - General Activities				
Field Projects	28,073	23,088	309,351	500,000
Regional Advisers	99,374	100,529	100,643	100,800
Environmental Health				
Field Projects	533,213	634,961	1,002,054	1,100,000
Regional Advisers	66,994	66,335	68,285	70,300
Occupational Health				
Field Projects	98,300	106,460	196,316	225,000
Radiation Health				
Field Projects	34,100	40,539	37,931	50,000
Public Health Services				
Field Projects	1,703,234	1,884,999	2,130,701	2,252,800
Regional Advisers	161,904	191,604	183,491	192,000
Nursing				
Field Projects	217,252	182,566	295,589	330,000
Regional Advisers	39,080	37,766	39,137	40,600
Health Education				
Field Projects	62,039	73,135	74,251	100,000
Regional Advisers	50,246	46,568	44,735	46,600
Dental Health				
Field Projects	56,000	67,000	58,150	75,000
Family Health				
Field Projects	171,522	151,521	191,298	210,000
Regional Advisers	44,665	41,657	40,944	41,700
Mental Health				
Field Projects	26,741	64,699	105,608	120,000
Nutrition				
Field Projects	321,467	404,327	450,949	500,000
Immunology				
Field Projects	3,600	3,600	3,600	5,000
Non-Communicable Diseases				
Field Projects	-	15,650	176,650	200,000
Education and Training				
Field Projects	421,857	480,495	482,419	525,000
Regional Advisers	79,278	76,293	80,112	84,200
Biology, Pharmacology and Toxicology				
Field Projects	51,268	18,200	59,803	75,000
Regional Advisers	-	11,500	11,500	11,500

	Estimated Obligations			Tentative Projection for 1974
	1971	1972	1973	
	\$	\$	\$	\$
II. <u>Appropriation Section 4</u> (cont.)				
Vital and Health Statistics				
Field Projects	181,509	224,982	238,323	260,000
Regional Advisers	16,749	22,321	24,197	26,200
Subtotal	6,177,132	6,851,900	8,374,999	9,141,000
Less: Staff Turnover and Delays in Filling New Posts	-	22,900	137,198	-
Total	6,177,132	6,829,000	8,237,801	9,141,000