



WORLD HEALTH ORGANIZATION
ORGANISATION MONDIALE DE LA SANTÉ

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EXECUTIVE BOARD

Fifty-first SessionAgenda item 3.4

PROPOSED PROGRAMME AND BUDGET ESTIMATES FOR 1974

(Part II - Operating Programme)

To assist the Board in its examination of the proposed programme and budget estimates for 1974, there is attached a table - Appendix 1 - which gives the breakdown of the figures for Part II - Operating Programme of the Appropriation Resolution for 1973 and 1974. It expands the information provided on pages 41 to 46 of Official Records No. 204 and includes under "Headquarters" the figures pertaining to (i) personnel and related costs and (ii) other costs; under "Field" it shows the figures for (i) country programmes, (ii) intercountry programmes, (iii) regional advisory services and (iv) interregional and other programme activities.



PART II OF THE APPROPRIATION RESOLUTION (OPERATING PROGRAMME): BREAKDOWN OF
1973 AND 1974 ESTIMATES UNDER SECTIONS 4-10 BY CERTAIN GROUPS OF ACTIVITIES

(based on the figures in Official Records No. 204)

Appropriation Section	Estimated obligations			
		1973		1974
4	Communicable diseases			
	Headquarters			
	Personnel and related costs	2 503 323	2 634 232	
	Other costs	<u>165 200</u>	<u>132 800</u>	2 767 032
	Field			
	Country programmes	8 454 480	8 416 678	
	Inter-country programmes	2 497 148	2 794 476	
	Regional advisory services	1 277 908	1 251 543	
	Interregional and other programme activities	<u>2 805 911</u>	<u>2 794 567</u>	15 257 264
	Total	<u>17 703 970</u>		<u>18 024 296</u>
5	Environmental health			
	Headquarters			
	Personnel and related costs	1 814 148	1 997 577	
	Other costs	<u>114 600</u>	<u>85 500</u>	2 083 077
	Field			
	Country programmes	2 382 471	2 938 607	
	Inter-country programmes	922 635	1 135 062	
	Regional advisory services	858 313	940 792	
	Interregional and other programme activities	<u>1 715 048</u>	<u>1 853 142</u>	6 867 603
	Total	<u>7 807 215</u>		<u>8 950 680</u>
6	Strengthening of health services			
	Headquarters			
	Personnel and related costs	1 975 482	2 138 651	
	Other costs	<u>41 300</u>	<u>37 400</u>	2 176 051
	Field			
	Country programmes	12 313 895	12 819 840	
	Inter-country programmes	3 169 390	3 458 887	
	Regional advisory services	5 319 049	5 558 246	
	Interregional and other programme activities	<u>1 876 449</u>	<u>1 838 456</u>	23 675 409
	Total	<u>24 695 565</u>		<u>25 851 460</u>
7	Noncommunicable diseases			
	Headquarters			
	Personnel and related costs	1 023 941	1 080 809	
	Other costs	<u>17 500</u>	<u>80 800</u>	1 161 609
	Field			
	Country programmes	691 160	910 278	
	Inter-country programmes	493 432	529 425	
	Regional advisory services	249 650	300 113	
	Interregional and other programme activities	<u>1 061 483</u>	<u>1 040 472</u>	2 780 288
	Total	<u>3 537 166</u>		<u>3 941 897</u>
8	Health manpower development			
	Headquarters			
	Personnel and related costs	1 130 337	1 181 940	
	Other costs	<u>97 500</u>	<u>86 400</u>	1 268 340
	Field			
	Country programmes	6 146 649	7 127 972	
	Inter-country programmes	1 294 499	1 479 737	
	Regional advisory services	423 088	426 352	
	Interregional and other programme activities	<u>648 000</u>	<u>705 000</u>	9 739 061
	Total	<u>9 740 073</u>		<u>11 007 401</u>
9	Other activities			
	Headquarters			
	Personnel and related costs	9 210 172	9 790 868	
	Other costs	<u>1 197 820</u>	<u>1 264 200</u>	11 055 068
	Field			
	Country programmes	1 434 903	1 771 634	
	Inter-country programmes	497 627	604 303	
	Regional advisory services	981 002	1 093 807	
	Interregional and other programme activities	<u>866 374</u>	<u>866 220</u>	4 335 964
	Total	<u>14 187 898</u>		<u>15 391 032</u>
10	Regional offices			
	Rotational regional office staff	105 742	63 501	
	Regional offices	<u>7 835 393</u>	<u>8 424 146</u>	8 487 647
	Total	<u>7 941 135</u>		<u>8 487 647</u>
	TOTAL	<u>85 613 022</u>		<u>91 654 413</u>