

TWENTY-FIFTH WORLD HEALTH ASSEMBLYAgenda item 2.2.2RECOMMENDATION OF THE AMOUNT OF THE EFFECTIVE
WORKING BUDGET AND BUDGET LEVEL FOR 1973Report by the Director-General

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1. At its forty-ninth session the Executive Board considered the effective working budget for 1973 proposed by the Director-General and, following its detailed examination of the Director-General's proposals, adopted resolution EB49.R22¹ operative paragraphs 2 and 4 of which read as follows:

"2. REQUESTS the Director-General to review the programme and budget having regard to the discussions at the Executive Board and to report to the Health Assembly on the practicability of amending the programme in such a way as to reduce the total expenditure required;" and

"4. RECOMMENDS to the Health Assembly that, in the event that the assessment on China at the time of the Assembly will no longer remain part of the Undistributed Reserve, it approve an effective working budget for 1973 of \$ 93 494 550, subject to such reduction as may prove possible in the light of the Director-General's report."

2. In response to the Board's request the Director-General has again studied the proposals for 1973 with a view towards identifying possible reductions in the total expenditure required. As a result of this review, the Director-General is unable to suggest any particular amendments to the proposed programme. Nevertheless, it would be possible to effect certain reductions in the estimated expenditure required for 1973, should this be the wish of the Health Assembly.

3. The only reductions in the estimated expenditures for 1973 which appear possible without seriously impairing or disrupting the implementation of the programme relate to the recruitment for new posts and to the extension of the use of the Russian and Spanish languages. Through the application of a further two months' delay in the filling of new posts (which means some delay in project delivery) an estimated saving of \$ 240 650 might be realized. By further postponing in part the introduction of the second phase of the second stage in the planned extension of the use of the Russian and Spanish languages (the total cost of which is \$ 150 200) an additional saving of \$ 79 500 in 1973 might be realized. The effect of these possible reductions in the 1973 estimated expenditures by appropriation section is shown in the Annex to this document.

¹ Off. Rec. Wld Hlth Org., No. 198, p.19.

Revised proposed programme and budget estimates for 1973 taking into account
(a) the additional requirements for 1973, (b) the programme increase for China,
(c) the partial postponement in implementation of the extended use of the Russian
and Spanish Languages, and (d) the application of another two months delay to new posts

Appropriation Section	Purpose of Appropriation	Estimated Obligations as per Off.Rec.196	Additional Budgetary Requirements	Sub-total	Programme Increase	Sub-total	Partial Postponement of use of Russian and Spanish Languages	Additional two months delay for new posts	Total
		US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
PART I: ORGANIZATIONAL MEETINGS									
1	World Health Assembly	598 000	35 300	633 300		633 300	(22 500)		610 800
2	Executive Board	313 930	18 500	332 430		332 430			332 430
3	Regional Committees	137 700		137 700		137 700			137 700
	Total - PART I	<u>1 049 630</u>	<u>53 800</u>	<u>1 103 430</u>		<u>1 103 430</u>	<u>(22 500)</u>		<u>1 080 930</u>
PART II: OPERATING PROGRAMME									
4	Communicable diseases	17 600 619	395 085	17 995 704		17 995 704		(41 202)	17 954 502
5	Environmental health	7 400 961	207 315	7 608 276		7 608 276		(63 090)	7 545 186
6	Public health services	20 504 465	504 160	21 008 625		21 008 625		(58 518)	20 950 107
7	Health protection and promotion	6 153 914	182 420	6 336 334		6 336 334		(16 252)	6 320 082
8	Education and training	9 428 080	361 320	9 789 400		9 789 400		(18 356)	9 771 044
9	Other activities	13 861 449	591 830	14 453 279	503 150	14 956 429	(51 325)	(37 652)	14 867 452
10	Regional offices	7 706 708	235 800	7 942 508		7 942 508		(5 580)	7 936 928
	Total - PART II	<u>82 656 196</u>	<u>2 477 930</u>	<u>85 134 126</u>	<u>503 150</u>	<u>85 637 276</u>	<u>(51 325)</u>	<u>(240 650)</u>	<u>85 345 301</u>
PART III: ADMINISTRATIVE SERVICES									
11	Administrative services	5 890 674	297 870	6 188 544		6 188 544	(5 675)		6 182 869
	Total - PART III	<u>5 890 674</u>	<u>297 870</u>	<u>6 188 544</u>		<u>6 188 544</u>	<u>(5 675)</u>		<u>6 182 869</u>
PART IV: OTHER PURPOSES									
12	Headquarters Building	550 900	14 400	565 300		565 300			565 300
	Total - PART IV	<u>550 900</u>	<u>14 400</u>	<u>565 300</u>		<u>565 300</u>			<u>565 300</u>
	Effective Working Budget (Parts I, II, III and IV)	<u>90 147 400</u>	<u>2 844 000</u>	<u>92 991 400</u>	<u>503 150</u>	<u>93 494 550</u>	<u>(79 500)</u>	<u>(240 650)</u>	<u>93 174 400</u>
PART V: STAFF ASSESSMENT									
13	Transfer to Tax Equalization Fund	12 670 950	90 000	12 760 950		12 760 950			12 760 950
	Total - PART V	<u>12 670 950</u>	<u>90 000</u>	<u>12 760 950</u>		<u>12 760 950</u>			<u>12 760 950</u>