

REG. MTC, APRIL 1968
RIO, BRAZIL

WORLD HEALTH ORGANIZATION

ORGANISATION MONDIALE DE LA SANTE

MEETING OF REGIONAL ADVISERS ON SMALLPOX ERADICATION

Rio de Janeiro, 3-10 April 1968

PROJECTIONS - 1968, 1969, 1970

EMRO |

- Table I : Projected Vaccinations
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TABLE I

PROJECTED VACCINATIONS

EMRO

Country/Project	Estimated 1968 Population	1968					1969				
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
Ethiopia 0042	23.8	-	-	-	-	-	-	-	1	1	2
Pakistan 0041	<u>110.3</u>	-	-	<u>4</u>	<u>7</u>	<u>11</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>40</u>
East	59.1	-	-	4	5	9	5	5	5	5	20
West	51.2	-	-	-	2	2	5	5	5	5	20
Saudi Arabia 0030	7.1	-	-	-	-	-	0.3	0.6	0.6	1	2.5
Somalia 0019	2.3	-	-	-	-	-	0.1	0.2	0.2	0.2	0.7
Sudan 0028	15.2	-	-	0.25	0.75	1	1.5	1.5	1.5	1.5	6
Yemen 0014	5.0	-	-	-	-	-	-	0.2	0.4	0.4	1
South Yemen (Yemen)	1.2	-	-	-	-	-	-	0.1	0.2	0.2	0.5
TOTAL	164.9			8.25	14.75	23	21.9	22.6	23.9	24.3	92.7
		in attack phase, maintenance vaccinations are not included									

TABLE II

PROJECTED VACCINE REQUIREMENTS (000's OF DOSES)
(from other than national sources)

EMRO

<u>Country</u>	<u>Amount supplied in 1967 from WHO Special Account for Smallpox Eradication</u>	<u>1968 (Indicate source other than WHO)</u>	<u>1969 (Indicate source other than WHO)</u>
Ethiopia	-	-	-
Lebanon	1 000	500 (?)	500 (?)
Pakistan	-	-	-
Saudi Arabia	-	-	-
Somalia	66	100	3 000
Sudan	2 000	2 000	700
Yemen	250	250	6 000
Others	240	500	1 000
South Yemen (Aden)	-	500	500
TOTAL	<u>3 556</u>	<u>3 500</u>	<u>12 200</u>

TABLE III

PROJECTED EXPENDITURE FOR SMALLPOX ERADICATION -- REGULAR BUDGET

EMRO

Country/Project	1967 Final Expenditure	1968 Budget Off. Rec. 163	1968 Estimate as of March 1968	1969 Estimate	1970 Estimate
Ethiopia 0042		54 237	20 000 (46,000)	60,000	80,000
Kuwait 0020	90	-	-	-	-
Pakistan 0041	402 158	78 985	110,000	150,000	150,000
Saudi Arabia 0030		35 533	13,600	35,000	35,000
Somalia 0019	8 636	38 937	45,000	60,000	70,000
Sudan 0028	122 922	41 028	60,000	60,000	60,000
Yemen 0014	-	57 177	(11,800)	50,000	60,000
EMRO 0048	-	-	-	23,500	25,000
EMRO 0088	40 108	35 246	55,000	67,000	65,000
EMRO 0158	85	-	-	-	-
South Yemen (Aden)	-	-	-	40,000	40,000
TOTAL	573 999	341 143 (318 000 net)	341,400 - 37 800	545,500	587,000

TABLE III (a)

1968 BUDGET ESTIMATES

EMRO

PROJECT	Salaries and Allowances	Supplies and Equipment	STC-Fellowships, Seminars et alia	TOTAL
ETHIOPIA 0042	5 000	41 000	-	46 000
KUWAIT 0020	-	-	-	-
PAKISTAN 0041	30 000	80 000	-	110 000
S.ARABIA 0030	3 600	10 000	-	13 600
SOMALIA 0019	15 000	30 000	-	45 000
SUDAN 0028	30 000	30 000	-	60 000
YEMEN 0016	1 800	10 000	-	11 800
EMRO 0088	27 000	10 000	18 000	55 000
TOTAL	112 400	211 000	18 000	341 400

TABLE III (b)

1969 BUDGET ESTIMATES

EMRO

PROJECT	Salaries and Allowances	Supplies and Equipment	STC, Fellowships, Seminars et alia	TOTAL
ETHIOPIA 0042	10 000	50 000	-	60 000
KUWAIT 0020	-	-	-	-
PAKISTAN 0041	50 000	100 000	-	150 000
S. ARABIA 0030	20 000	15 000	-	35 000
SOMALIA 0019	20 000	40 000	-	60 000
SUDAN 0028	30 000	30 000	-	60 000
YEMEN 0016	20 000	30 000	-	50 000
S. YEMEN (Aden)	20 000	20 000	-	40 000
EMRO 0088	30 000	10 000	(27 000)	67 000
EMRO 0048 (Regional SE Seminar)			23 500	23 500
TOTAL	200 000	295 000	50 500	545 500

TABLE III (c)

1970 BUDGET ESTIMATES

EMRO

PROJECT	Salaries and Allowances	Supplies and Equipment	STC, Fellowships, Seminars et alia	TOTAL
ETHIOPIA 0042	20 000	60 000	-	80 000
KUWAIT 0020	-	-	-	-
PAKISTAN 0041	50 000	100 000	-	150 000
S.ARABIA 0030	20 000	15 000	-	35 000
SOMALIA 0019	20 000	50 000	-	70 000
SUDAN 0028	30 000	30 000	-	60 000
YEMEN 0016	20 000	40 000	-	60 000
S.YEMEN (Aden)	20 000	20 000	-	40 000
EMRO 0088	30 000	10 000	52 000	92 000
	210 000	325 000	52 000	587 000*

* This figures does not tally with the one which will presumably appear in the 1970 EMRO Proposed Programme and Budget Estimates, i.e. \$ 499 661. The difference (\$ 87 339) is to cover the following activities which were not foreseen at the time of the budget's preparation:

South Yemen (Aden) Smallpox Eradication Programme	\$ 40 000
Travelling Seminar on clinical smallpox eradication	\$ 25 000
Additional personnel for Pak.0041 and Sudan-0028	<u>\$ 22 339</u>
	\$ 87 339