



PAN AMERICAN HEALTH ORGANIZATION  
WORLD HEALTH ORGANIZATION



**45th DIRECTING COUNCIL**  
**56th SESSION OF THE REGIONAL COMMITTEE**

*Washington, D.C., USA, 27 September-1 October 2004*

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*Provisional Agenda Item 4.1*

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**PAHO REGIONAL PROGRAM BUDGET POLICY**

The attached table is for information of the 45th Directing Council, 56th session of the Regional Committee for the Americas, and will not form part of the proposed Regional Program Budget Policy as presented. The table illustrates an indicative revised distribution of regular budget resources according to the proposed model, and it uses the approved country allocation for the 2004-2005 biennium as a comparison.

## Proposed Regional Program Budget Policy

### Illustration of Revised Distribution of Regular Budget Resources in Proposed Model Compared with Approved Country Allocation for 2004-2005

Member Countries	Needs Group	Population (2004)		Share of needs-based allocation		Core allocation (computed) 95%			Variable allocation 5%	2004-05 Regular Budget Ceilings at 95%	Indicative level of change over four-year period *					Country code
		thousands	%	%	%	Floor	Needs-based allocation	Subtotal (f + g)			Yr 1 - 20%	Yr 2 - 20%	Yr 3 - 30%	Yr 4 - 30%	Total	
United States	0					300,000	-	300,000	?	335,000	(7,000)	(7,000)	(10,500)	(10,500)	(35,000)	USA
Canada	0					300,000	-	300,000	?	769,000	(93,800)	(93,800)	(140,700)	(140,700)	(469,000)	CAN
Netherlands	0					300,000	-	300,000	?	178,000	24,400	24,400	36,600	36,600	122,000	NET
France	0					300,000	-	300,000	?	144,000	31,200	31,200	46,800	46,800	156,000	FRA
United Kingdom	0					300,000	-	300,000	?	410,000	(22,000)	(22,000)	(33,000)	(33,000)	(110,000)	UNK
Puerto Rico	0					150,000	-	150,000	?	200,000	(10,000)	(10,000)	(15,000)	(15,000)	(50,000)	PUR
St Kitts and Nevis	1	39	0.0%	6	0.1%	300,000	89,000	389,000	?	167,000	44,400	44,400	66,600	66,600	222,000	SCN
Barbados	1	271	0.0%	16	0.3%	300,000	235,000	535,000	?	678,000	(28,600)	(28,600)	(42,900)	(42,900)	(143,000)	BAR
Bahamas	1	317	0.1%	18	0.3%	300,000	254,000	554,000	?	1,297,000	(148,600)	(148,600)	(222,900)	(222,900)	(743,000)	BAH
Uruguay	1	3,439	0.6%	59	1.1%	300,000	838,000	1,138,000	?	1,464,000	(65,200)	(65,200)	(97,800)	(97,800)	(326,000)	URU
Costa Rica	1	4,250	0.8%	65	1.2%	300,000	932,000	1,232,000	?	2,873,000	(328,200)	(328,200)	(492,300)	(492,300)	(1,641,000)	COR
Chile	1	15,996	2.9%	126	2.3%	300,000	1,808,000	2,108,000	?	2,163,000	(11,000)	(11,000)	(16,500)	(16,500)	(55,000)	CHI
Argentina	1	38,871	7.1%	197	3.6%	300,000	2,818,000	3,118,000	?	3,933,000	(163,000)	(163,000)	(244,500)	(244,500)	(815,000)	ARG
Antigua and Barbuda	2	68	0.0%	10	0.2%	300,000	141,000	441,000	?	167,000	54,800	54,800	82,200	82,200	274,000	ANI
Trinidad and Tobago	2	1,307	0.2%	43	0.8%	300,000	620,000	920,000	?	2,237,000	(263,400)	(263,400)	(395,100)	(395,100)	(1,317,000)	TRT
Panama	2	3,177	0.6%	68	1.2%	300,000	967,000	1,267,000	?	2,231,000	(192,800)	(192,800)	(289,200)	(289,200)	(964,000)	PAN
Venezuela	2	26,170	4.8%	194	3.6%	300,000	2,774,000	3,074,000	?	3,943,000	(173,800)	(173,800)	(260,700)	(260,700)	(869,000)	VEN
Colombia	2	44,914	8.2%	254	4.7%	300,000	3,635,000	3,935,000	?	4,067,000	(26,400)	(26,400)	(39,600)	(39,600)	(132,000)	COL
Mexico	2	104,931	19.2%	389	7.1%	300,000	5,556,000	5,856,000	?	6,040,000	(36,800)	(36,800)	(55,200)	(55,200)	(184,000)	MEX
Dominica	3	69	0.0%	13	0.2%	300,000	185,000	485,000	?	258,000	45,400	45,400	68,100	68,100	227,000	DOM
St Vincent & the Grenadines	3	121	0.0%	17	0.3%	300,000	245,000	545,000	?	167,000	75,600	75,600	113,400	113,400	378,000	SAV
St Lucia	3	150	0.0%	19	0.4%	300,000	273,000	573,000	?	167,000	81,200	81,200	121,800	121,800	406,000	SAL
Belize	3	261	0.0%	25	0.5%	300,000	360,000	660,000	?	1,100,000	(88,000)	(88,000)	(132,000)	(132,000)	(440,000)	BLZ
Jamaica	3	2,676	0.5%	81	1.5%	300,000	1,153,000	1,453,000	?	2,915,000	(292,400)	(292,400)	(438,600)	(438,600)	(1,462,000)	JAM
Brazil	3	180,654	33.1%	663	12.2%	300,000	9,477,000	9,777,000	?	8,281,000	299,200	299,200	448,800	448,800	1,496,000	BRA
Grenada	4	89	0.0%	21	0.4%	300,000	295,000	595,000	?	167,000	85,600	85,600	128,400	128,400	428,000	GRA
Suriname	4	439	0.1%	46	0.8%	300,000	654,000	954,000	?	1,295,000	(68,200)	(68,200)	(102,300)	(102,300)	(341,000)	SUR
Paraguay	4	6,018	1.1%	169	3.1%	300,000	2,421,000	2,721,000	?	2,656,000	13,000	13,000	19,500	19,500	65,000	PAR
El Salvador	4	6,614	1.2%	178	3.3%	300,000	2,539,000	2,839,000	?	2,921,000	(16,400)	(16,400)	(24,600)	(24,600)	(82,000)	ELS
Dominican Republic	4	8,872	1.6%	206	3.8%	300,000	2,940,000	3,240,000	?	3,047,000	38,600	38,600	57,900	57,900	193,000	DOR
Cuba	4	11,328	2.1%	232	4.3%	300,000	3,322,000	3,622,000	?	2,234,000	277,600	277,600	416,400	416,400	1,388,000	CUB
Peru	4	27,567	5.1%	363	6.7%	300,000	5,183,000	5,483,000	?	5,292,000	38,200	38,200	57,300	57,300	191,000	PER
Guyana	5	767	0.1%	91	1.7%	300,000	1,297,000	1,597,000	?	1,795,000	(39,600)	(39,600)	(59,400)	(59,400)	(198,000)	GUY**
Nicaragua	5	5,597	1.0%	245	4.5%	300,000	3,503,000	3,803,000	?	2,788,000	203,000	203,000	304,500	304,500	1,015,000	NIC
Honduras	5	7,099	1.3%	276	5.1%	300,000	3,945,000	4,245,000	?	3,669,000	115,200	115,200	172,800	172,800	576,000	HON
Haiti	5	8,437	1.5%	301	5.5%	300,000	4,301,000	4,601,000	?	4,685,000	(16,800)	(16,800)	(25,200)	(25,200)	(84,000)	HAI**
Bolivia	5	8,973	1.6%	310	5.7%	300,000	4,435,000	4,735,000	?	4,345,000	78,000	78,000	117,000	117,000	390,000	BOL
Guatemala	5	12,661	2.3%	369	6.8%	300,000	5,268,000	5,568,000	?	4,528,000	208,000	208,000	312,000	312,000	1,040,000	GUT
Ecuador	5	13,192	2.4%	376	6.9%	300,000	5,378,000	5,678,000	?	3,785,000	378,600	378,600	567,900	567,900	1,893,000	ECU
<b>TOTAL</b>		<b>545,334</b>	<b>100%</b>	<b>5,446</b>	<b>100.0%</b>	<b>11,550,000</b>	<b>77,841,000</b>	<b>89,391,000</b>	<b>4,705,000</b>	<b>89,391,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\* The 2004-2005 approved budget allocation is used as an indicative comparison; actual variance will depend on the budget levels approved by the Directing Council in future biennia

\*\* Budgets in key countries are protected in the budget policy; thus, these reductions will not be made