

Application of Regional Program Budget Policy at Country Level

Member State	Approved 2006-2007 Program Budget	2006-07 comparative distribution	Revised share, 2nd biennium phase-in for RPPB a/ a/	Increase / (decrease) due to RPPB b/ b/	Revised level due to phasing in of RPPB	Increase due to change in budget level c/ c/	Proposed 2008-2009 Program Budget
	A			B	C=A+B	D	E=C+D
Antigua and Barbuda	257,000	0.26%	0.36%	109,000	366,000	15,000	381,000
Argentina	3,852,000	3.89%	3.56%	(234,000)	3,618,000	145,000	3,763,000
Bahamas	1,198,000	1.21%	1.02%	(161,000)	1,037,000	41,000	1,078,000
Barbados	663,000	0.67%	0.62%	(33,000)	630,000	25,000	655,000
Belize	1,020,000	1.03%	0.87%	(136,000)	884,000	36,000	920,000
Bolivia	4,654,000	4.70%	4.80%	224,000	4,878,000	196,000	5,074,000
Brazil	9,098,000	9.19%	9.65%	709,000	9,807,000	395,000	10,202,000
Canada	713,000	0.72%	0.60%	(103,000)	610,000	24,000	634,000
Chile	2,238,000	2.26%	2.22%	18,000	2,256,000	91,000	2,347,000
Colombia	4,208,000	4.25%	4.16%	19,000	4,227,000	171,000	4,398,000
Costa Rica	2,664,000	2.69%	2.26%	(367,000)	2,297,000	92,000	2,389,000
Cuba	2,763,000	2.79%	3.27%	560,000	3,323,000	134,000	3,457,000
Dominica	337,000	0.34%	0.43%	100,000	437,000	18,000	455,000
Dominican Republic	3,238,000	3.27%	3.31%	126,000	3,364,000	135,000	3,499,000
Ecuador	4,535,000	4.58%	5.22%	770,000	5,305,000	213,000	5,518,000
El Salvador	3,020,000	3.05%	3.00%	29,000	3,049,000	122,000	3,171,000
France	198,000	0.20%	0.26%	66,000	264,000	11,000	275,000
Grenada	307,000	0.31%	0.47%	171,000	478,000	19,000	497,000
Guatemala	5,050,000	5.10%	5.43%	468,000	5,518,000	222,000	5,740,000
Guyana	1,891,000	1.91%	1.91%	50,000	1,941,000	78,000	2,019,000
Haiti	4,932,000	4.98%	4.98%	129,000	5,061,000	204,000	5,265,000
Honduras	4,010,000	4.05%	4.22%	278,000	4,288,000	173,000	4,461,000
Jamaica	2,703,000	2.73%	2.29%	(376,000)	2,327,000	94,000	2,421,000
Mexico	6,248,000	6.31%	6.18%	32,000	6,280,000	253,000	6,533,000
Netherlands (Netherlands Antilles)	228,000	0.23%	0.27%	46,000	274,000	11,000	285,000
Nicaragua	3,218,000	3.25%	3.59%	430,000	3,648,000	147,000	3,795,000
Panama	2,069,000	2.09%	1.75%	(291,000)	1,778,000	72,000	1,850,000
Paraguay	2,792,000	2.82%	2.82%	74,000	2,866,000	115,000	2,981,000
Peru	5,585,000	5.64%	5.65%	157,000	5,742,000	231,000	5,973,000
Puerto Rico	198,000	0.20%	0.18%	(15,000)	183,000	7,000	190,000
St Kitts and Nevis	248,000	0.25%	0.33%	87,000	335,000	14,000	349,000
St Lucia	297,000	0.30%	0.45%	160,000	457,000	19,000	476,000
St Vincent & the Grenadines	297,000	0.30%	0.43%	140,000	437,000	18,000	455,000
Suriname	1,248,000	1.26%	1.13%	(100,000)	1,148,000	47,000	1,195,000
Trinidad and Tobago	2,069,000	2.09%	1.76%	(280,000)	1,789,000	72,000	1,861,000
United Kingdom - Anguilla, the British Virgin Islands, and Montserrat	267,000	0.27%	0.24%	(23,000)	244,000	10,000	254,000
United Kingdom - Bermuda and the Cayman Islands	79,000	0.08%	0.07%	(8,000)	71,000	3,000	74,000
United Kingdom - Turks and Caicos Islands	59,000	0.06%	0.06%	2,000	61,000	2,000	63,000
United States	337,000	0.34%	0.33%	(2,000)	335,000	14,000	349,000
Uruguay	1,426,000	1.44%	1.31%	(95,000)	1,331,000	54,000	1,385,000
Venezuela	3,852,000	3.89%	3.54%	(255,000)	3,597,000	145,000	3,742,000
Core allocations	94,066,000	95.00%	95.00%	2,475,000	96,541,000	3,888,000	100,429,000
Variable - 5%	4,950,000		5.00%	131,000	5,081,000	205,000	5,286,000
Total country allocations	99,016,000		100.00%	2,606,000	101,622,000	4,094,000	105,716,000
Total budget	265,568,000				265,568,000		276,067,000
Less: Retirees' Health Insurance	(5,000,000)				(5,000,000)		(5,000,000)
Total net budget	260,568,000				260,568,000		271,067,000
Country share	38.0%				39.0%		39.0%

a/ RPPB: Regional Program Budget Policy

b/ There are three factors in the change due to the Regional Program Budget Policy: i) the change in the total share of the budget going to country level; ii) the introduction of a variable component to the country budget; and iii) the change in each country's share of the Total Country Envelope

c/ The change in budget level is due to the increase in WHO funding to the PAHO/AMRO regular budget and the increase in estimated miscellaneous income. The proposed budget does not foresee a change in PAHO quota assessments.

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