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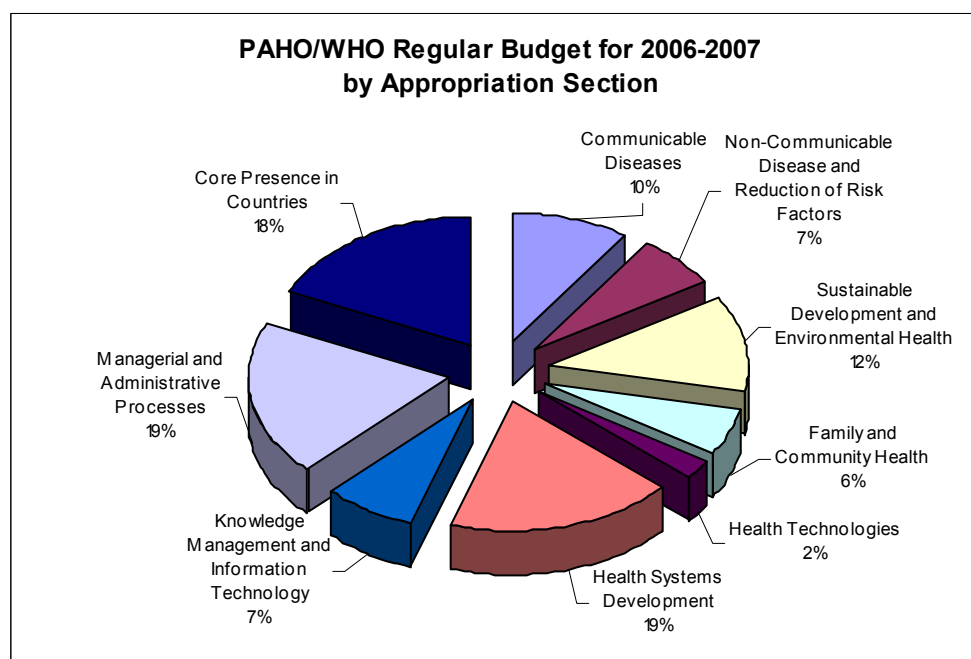
ANNEXES

Twenty-five Year History of the PAHO/WHO Regular Budget								
	PAHO			WHO Share			Total PAHO/WHO	
Budget Period	Amount	% of Total	% Increase	Amount	% of Total	% Increase	Amount	% Increase
1970-71	30,072,422	68.2		14,053,685	31.8		44,126,107	
1972-73	37,405,395	68.6	24.4	17,150,800	31.4	22.0	54,556,195	23.6
1974-75	45,175,329	68.8	20.8	20,495,900	31.2	19.5	65,671,229	20.4
1976-77	55,549,020	69.3	23.0	24,570,200	30.7	19.9	80,119,220	22.0
1978-79	64,849,990	67.8	16.7	30,771,500	32.2	25.2	95,621,490	19.3
1980-81	76,576,000	67.1	18.1	37,566,200	32.9	22.1	114,142,200	19.4
1982-83	90,320,000	67.2	17.9	44,012,000	32.8	17.2	134,332,000	17.7
1984-85	103,959,000	67.2	15.1	50,834,000	32.8	5.5	154,793,000	15.2
1986-87	112,484,000	66.0	8.2	57,856,000	34.0	13.8	170,340,000	10.0
1988-89	121,172,000	66.8	7.7	60,161,000	33.2	4.0	181,333,000	6.5
1990-91	130,023,000	66.7	7.3	65,027,000	33.3	8.1	195,050,000	7.6
1992-93	152,576,000	68.1	17.3	71,491,000	31.9	9.9	224,067,000	14.9
1994-95	164,466,000	67.3	7.8	79,794,000	32.7	11.6	244,260,000	9.0
1996-97	168,578,000	67.9	2.5	79,794,000	32.1	0.0	248,372,000	1.7
1998-99	168,578,000	67.1	0.0	82,686,000	32.9	3.6	251,264,000	1.2
2000-01	177,136,000	69.1	5.1	79,109,000	30.9	-4.3	256,245,000	2.0
2002-03	186,800,000	71.4	5.5	74,682,000	28.6	-5.6	261,482,000	2.0
2004-05	186,800,000	72.0	0.0	72,730,000	28.0	-2.6	259,530,000	-0.7
2006-07 *	187,800,000	70.7	0.5	77,768,000	29.3	6.9	265,568,000	2.3

* Proposed

PAHO/WHO Total Budget Summary by Appropriation Section

Appropriation Section	Regular Budget 2006-2007	Other Sources 2006-2007
1 Communicable Diseases	24,346,900	81,151,000
2 Non-Communicable Disease and Reduction of Risk Factors	17,165,100	15,463,000
3 Sustainable Development and Environmental Health	30,236,800	15,662,000
4 Family and Community Health	15,759,700	36,510,000
5 Health Technologies	5,610,800	9,764,000
6 Health Systems Development	47,787,100	72,293,000
7 Knowledge Management and Information Technology	19,072,100	9,896,000
8 Managerial and Administrative Processes	49,260,900	14,795,000
9 Core Presence in Countries	46,378,600	10,010,000
Subtotal	255,618,000	265,544,000
Country Variable	4,950,000	0
Retirees' Health Insurance	5,000,000	0
Grand Total	265,568,000	265,544,000



**PAHO/WHO Total Budget Summary
by Area of Work: 2006-2007**

<i>Area of Work</i>	<i>Regular Budget</i>	<i>Other Sources</i>	<i>Total</i>
<i>Communicable Diseases</i>			
Communicable Disease Prevention and Control	16,969,600	21,184,000	38,153,600
Communicable Disease Research	0	0	0
Epidemic Alert and Response	2,608,900	5,422,000	8,030,900
Malaria	1,296,500	12,909,000	14,205,500
Tuberculosis	1,390,100	5,973,000	7,363,100
HIV/AIDS	2,081,800	35,663,000	37,744,800
<i>Total - Communicable Diseases</i>	24,346,900	81,151,000	105,497,900
<i>Non Communicable Disease and Reduction of Risk Factors</i>			
Surveillance, Prevention and Management of Chronic, Non communicable Diseases	5,351,200	5,217,000	10,568,200
Mental Health and Substance Abuse	2,643,800	3,680,000	6,323,800
Tobacco	906,800	1,235,000	2,141,800
Nutrition	7,121,600	4,428,000	11,549,600
Violence, Injuries and Disabilities	1,141,700	903,000	2,044,700
<i>Total - Non Communicable Disease and Reduction of Risk Factors</i>	17,165,100	15,463,000	32,628,100
<i>Sustainable Development and Environmental Health</i>			
Health Promotion	8,787,100	3,319,000	12,106,100
Health and Environment	17,520,700	8,492,000	26,012,700
Food Safety	3,929,000	3,851,000	7,780,000
<i>Total - Sustainable Development and Environmental Health</i>	30,236,800	15,662,000	45,898,800
<i>Family and Community Health</i>			
Reproductive Health	968,100	1,219,000	2,187,100
Making Pregnancy Safer	4,558,900	2,798,000	7,356,900
Gender, Women and Health	2,547,100	1,808,000	4,355,100
Child and Adolescent Health	4,413,800	10,130,000	14,543,800
Immunization and Vaccine Development	3,271,800	20,555,000	23,826,800
<i>Total - Family and Community Health</i>	15,759,700	36,510,000	52,269,700
<i>Health Technologies</i>			
Essential Medicines	3,150,700	7,762,000	10,912,700
Essential Health Technologies	2,460,100	2,002,000	4,462,100
<i>Total - Health Technologies</i>	5,610,800	9,764,000	15,374,800

<i>Area of Work</i>	<i>Regular Budget</i>	<i>Other Sources</i>	<i>Total</i>
<i>Health Systems Development</i>			
Policy-making for Health in Development	3,917,400	10,602,000	14,519,400
Health Systems Policies and Service Delivery	15,910,400	19,648,000	35,558,400
Human Resources for Health	8,226,400	4,934,000	13,160,400
Health Financing and Social Protection	3,677,800	3,847,000	7,524,800
Health Information, Evidence and Research Policy	14,457,500	6,087,000	20,544,500
Emergency Preparedness and Response	1,597,600	27,175,000	28,772,600
<i>Total - Health Systems Development</i>	47,787,100	72,293,000	120,080,100
<i>Knowledge Management and Information Technology</i>			
Knowledge Management and Information Technology	19,072,100	9,896,000	28,968,100
<i>Total - Knowledge Management and Information Technology</i>	19,072,100	9,896,000	28,968,100
<i>Managerial and Administrative Processes</i>			
Planning, Resource Coordination and Oversight	4,529,400	1,045,000	5,574,400
Human Resources Management	7,068,800	4,295,000	11,363,800
Budget and Financial Management	8,887,100	1,874,000	10,761,100
Infrastructure and Logistics	12,661,200	4,332,000	16,993,200
Governing Bodies	4,629,300	1,583,000	6,212,300
External Relations	4,799,900	812,000	5,611,900
Direction	6,685,200	854,000	7,539,200
<i>Total - Managerial and Administrative Processes</i>	49,260,900	14,795,000	64,055,900
<i>Core Presence in Countries</i>			
Country Cooperation Leadership and Coordination	22,696,100	4,010,000	26,706,100
Country Office Operations	21,124,500	4,000,000	25,124,500
Technical Cooperation Among Countries	2,558,000	2,000,000	4,558,000
<i>Total - Core Presence in Countries</i>	46,378,600	10,010,000	56,388,600
<i>Other</i>			
Retirees' Health Insurance	5,000,000	0	5,000,000
Country Variable	4,950,000	0	4,950,000
<i>Total - Other</i>	9,950,000	0	9,950,000
<i>Grand Total</i>	265,568,000	265,544,000	531,112,000

PAHO/WHO Regular Budget Comparison by Area of Work: 2004-2005 and 2006-2007

<i>Area of Work</i>	<i>2004-2005</i>	<i>2006-2007</i>	<i>Increase/ (decrease)</i>	<i>%</i>
<i>Communicable Diseases</i>				
Communicable Disease Prevention and Control	18,031,300	16,969,600	-1,061,700	
Communicable Disease Research	470,000	0	-470,000	
Epidemic Alert and Response	1,292,000	2,608,900	1,316,900	
Malaria	904,700	1,296,500	391,800	
Tuberculosis	1,282,400	1,390,100	107,700	
HIV/AIDS	2,041,200	2,081,800	40,600	
<i>Total - Communicable Diseases</i>	24,021,600	24,346,900	325,300	1.4%
<i>Non Communicable Disease and Reduction of Risk Factors</i>				
Surveillance, Prevention and Management of Chronic, Non communicable Diseases	4,643,700	5,351,200	707,500	
Mental Health and Substance Abuse	2,406,700	2,643,800	237,100	
Tobacco	827,900	906,800	78,900	
Nutrition	6,909,000	7,121,600	212,600	
Violence, Injuries and Disabilities	675,800	1,141,700	465,900	
<i>Total - Non Communicable Disease and Reduction of Risk Factors</i>	15,463,100	17,165,100	1,702,000	11.0%
<i>Sustainable Development and Environmental Health</i>				
Health Promotion	8,350,600	8,787,100	436,500	
Health and Environment	19,595,900	17,520,700	-2,075,200	
Food Safety	4,519,500	3,929,000	-590,500	
<i>Total - Sustainable Development and Environmental Health</i>	32,466,000	30,236,800	-2,229,200	-6.9%
<i>Family and Community Health</i>				
Reproductive Health	701,200	968,100	266,900	
Making Pregnancy Safer	4,060,000	4,558,900	498,900	
Gender, Women and Health	2,307,300	2,547,100	239,800	
Child and Adolescent Health	4,560,900	4,413,800	-147,100	
Immunization and Vaccine Development	3,671,600	3,271,800	-399,800	
<i>Total - Family and Community Health</i>	15,301,000	15,759,700	458,700	3.0%

<i>Area of Work</i>	<i>2004-2005</i>	<i>2006-2007</i>	<i>Increase/ (decrease)</i>	<i>%</i>
<i>Health Technologies</i>				
Essential Medicines	2,692,800	3,150,700	457,900	
Essential Health Technologies	2,369,000	2,460,100	91,100	
<i>Total - Health Technologies</i>	5,061,800	5,610,800	549,000	10.8%
<i>Health Systems Development</i>				
Policy-making for Health in Development	11,192,100	3,917,400	-7,274,700	
Health Systems Policies and Service Delivery	11,231,600	15,910,400	4,678,800	
Human Resources for Health	9,266,600	8,226,400	-1,040,200	
Health Financing and Social Protection	3,760,700	3,677,800	-82,900	
Health Information, Evidence and Research Policy	14,675,900	14,457,500	-218,400	
Emergency Preparedness and Response	1,435,200	1,597,600	162,400	
<i>Total - Health Systems Development</i>	51,562,100	47,787,100	-3,775,000	-7.3%
<i>Knowledge Management and Information Technology</i>				
Knowledge Management and Information Technology	18,998,200	19,072,100	73,900	
<i>Total - Knowledge Management and Information Technology</i>	18,998,200	19,072,100	73,900	0.4%
<i>Managerial and Administrative Processes</i>				
Planning, Resource Coordination and Oversight	4,551,100	4,529,400	-21,700	
Human Resources Management	6,780,600	7,068,800	288,200	
Budget and Financial Management	9,078,700	8,887,100	-191,600	
Infrastructure and Logistics	12,288,200	12,661,200	373,000	
Governing Bodies	4,315,000	4,629,300	314,300	
External Relations	4,113,900	4,799,900	686,000	
Direction	7,033,000	6,685,200	-347,800	
<i>Total - Managerial and Administrative Processes</i>	48,160,500	49,260,900	1,100,400	2.3%
<i>Core Presence in Countries</i>				
Country Cooperation Leadership and Coordination	19,154,900	22,696,100	3,541,200	
Country Office Operations	19,292,600	21,124,500	1,831,900	
Technical Cooperation Among Countries	4,048,200	2,558,000	-1,490,200	
<i>Total - Core Presence in Countries</i>	42,495,700	46,378,600	3,882,900	9.1%
<i>Other</i>				
Retirees' Health Insurance	6,000,000	5,000,000	-1,000,000	
Country Variable	0	4,950,000	4,950,000	
<i>Total - Other</i>	6,000,000	9,950,000	3,950,000	
<i>Grand Total</i>	259,530,000	265,568,000	6,038,000	2.3%

PAHO/WHO Other Sources Comparison by Area of Work: 2004-2005 and 2006-2007

	2004-2005	2006-2007	Increase/ (Decrease)
<i>Communicable Diseases</i>			
Communicable disease prevention and control	13,147,000	21,184,000	8,037,000
Communicable disease research	4,087,000	0	-4,087,000
Epidemic alert and response	5,000,000	5,422,000	422,000
Malaria	12,606,000	12,909,000	303,000
Tuberculosis	5,832,000	5,973,000	141,000
HIV/AIDS	29,923,000	35,663,000	5,740,000
Subtotal	70,595,000	81,151,000	10,556,000
<i>Non Communicable Disease and Reduction of Risk Factors</i>			
Surveillance, prevention and management of chronic, Non communicable diseases	5,104,000	5,217,000	113,000
Mental health and substance abuse	2,041,000	3,680,000	1,639,000
Tobacco	1,070,000	1,235,000	165,000
Nutrition	4,220,000	4,428,000	208,000
Violence, injuries and disabilities	0	903,000	903,000
Subtotal	12,435,000	15,463,000	3,028,000
<i>Sustainable Development and Environmental Health</i>			
Health promotion	3,109,000	3,319,000	210,000
Health and environment	7,443,000	8,492,000	1,049,000
Food safety	2,858,000	3,851,000	993,000
Subtotal	13,410,000	15,662,000	2,252,000
<i>Family and Community Health</i>			
Reproductive health	1,000,000	1,219,000	219,000
Making pregnancy safer	2,100,000	2,798,000	698,000
Gender equality, women and health	1,500,000	1,808,000	308,000
Child and adolescent health	8,102,000	10,130,000	2,028,000
Immunization and vaccine development	19,365,000	20,555,000	1,190,000
Subtotal	32,067,000	36,510,000	4,443,000
<i>Health Technologies</i>			
Essential medicines	6,717,000	7,762,000	1,045,000
Essential health technologies	1,764,000	2,002,000	238,000
Subtotal	8,481,000	9,764,000	1,283,000

	2004-2005	2006-2007	Increase/ (Decrease)
<i>Health Systems Development</i>			
Policy-making for health in development	8,758,000	10,602,000	1,844,000
Health systems policies and service delivery	16,380,000	19,648,000	3,268,000
Human resources for health	3,474,000	4,934,000	1,460,000
Health financing and social protection	3,462,000	3,847,000	385,000
Health information, evidence and research policy	4,985,000	6,087,000	1,102,000
Emergency preparedness and response	31,619,000	27,175,000	-4,444,000
Subtotal	68,678,000	72,293,000	3,615,000
<i>Knowledge Management and Information Technology</i>			
Knowledge management and information technology	5,000,000	9,896,000	4,896,000
Subtotal	5,000,000	9,896,000	4,896,000
<i>Managerial and Administrative Processes</i>			
Planning, resource coordination and oversight	500,000	1,045,000	545,000
Human resources management	1,000,000	4,295,000	3,295,000
Budget and financial management	0	1,874,000	1,874,000
Infrastructure and logistics	0	4,332,000	4,332,000
Governing bodies	0	1,583,000	1,583,000
External relations	522,000	812,000	290,000
Direction	3,000	854,000	851,000
Subtotal	2,025,000	14,795,000	12,770,000
<i>Core Presence in Countries</i>			
Technical Cooperation Among Countries	0	2,000,000	2,000,000
Country Office Operations	714,000	4,010,000	3,296,000
Country Cooperation Leadership and Coordination	5,018,000	4,000,000	-1,018,000
Subtotal	5,732,000	10,010,000	4,278,000
Total	218,423,000	265,544,000	47,121,000

PAHO/WHO Regular Budget by Area of Work, Functional Level, Post and Non-Post: 2006-2007

<i>AoW</i>	<i>Country</i>		<i>Subregional</i>		<i>Regional</i>		<i>Total</i>
	<i>Post</i>	<i>Non-Post</i>	<i>Post</i>	<i>Non-Post</i>	<i>Post</i>	<i>Non-Post</i>	
1. CPC	2,649,600	2,755,400	1,272,000	154,000	7,905,300	2,233,300	16,969,600
2. CRD	0	0	0	0	0	0	0
3. CSR	643,200	592,200	0	0	736,800	636,700	2,608,900
4. MAL	0	119,000	0	0	885,600	291,900	1,296,500
5. TUB	374,400	68,500	0	0	739,200	208,000	1,390,100
6. HIV	0	366,500	0	0	1,252,800	462,500	2,081,800
7. NCD	1,536,000	1,236,000	309,600	65,000	1,737,600	467,000	5,351,200
8. HPR	2,025,600	1,878,300	619,200	91,500	3,204,000	968,500	8,787,100
9. MNH	415,200	328,700	0	0	1,459,200	440,700	2,643,800
10. TOB	0	19,200	0	0	736,800	150,800	906,800
11. NUT	0	744,700	2,412,000	2,379,000	1,147,200	438,700	7,121,600
12. PHE	5,767,200	3,352,700	309,600	0	7,156,800	934,400	17,520,700
13. FOS	364,800	420,300	309,600	20,000	1,668,000	1,146,300	3,929,000
14. INJ	0	170,600	0	0	693,600	277,500	1,141,700
15. RHR	0	164,900	309,600	0	314,400	179,200	968,100
16. MPS	1,605,600	797,500	0	0	1,399,200	756,600	4,558,900
17. WMH	321,600	370,700	0	0	1,552,800	302,000	2,547,100
18. CAH	43,200	1,434,700	0	0	2,080,800	855,100	4,413,800
19. IVD	81,600	873,900	0	0	1,840,800	475,500	3,271,800
20. EDM	321,600	867,800	0	0	1,593,600	367,700	3,150,700
21. BCT	0	173,100	292,800	0	1,416,000	578,200	2,460,100
22. HSD	0	1,082,100	0	0	2,220,000	615,300	3,917,400
23. HRH	6,878,400	4,887,300	0	0	3,041,800	1,102,900	15,910,400
24. HSP	0	1,590,000	1,240,800	50,000	4,250,400	1,095,200	8,226,400
25. HFS	350,400	975,200	309,600	0	1,718,400	324,200	3,677,800
26. IER	3,950,400	2,372,300	619,200	345,000	5,644,800	1,525,800	14,457,500
27. EHA	0	573,600	0	68,200	580,800	375,000	1,597,600
28. CCL	13,011,400	3,614,000	1,608,000	2,013,300	2,222,400	227,000	22,696,100
29. KMI	115,200	1,105,700	0	0	12,298,400	5,552,800	19,072,100

<i>AoW</i>	<i>Country</i>		<i>Subregional</i>		<i>Regional</i>		<i>Total</i>
	<i>Post</i>	<i>Non-Post</i>	<i>Post</i>	<i>Non-Post</i>	<i>Post</i>	<i>Non-Post</i>	
30. BMR	0	0	0	0	4,104,000	425,400	4,529,400
31. HRS	0	0	0	0	5,980,800	1,088,000	7,068,800
32. FNS	0	0	0	0	8,692,800	194,300	8,887,100
33. IIS	0	0	0	0	5,791,200	6,870,000	12,661,200
34. GBS	0	0	0	0	3,343,200	1,286,100	4,629,300
35. REC	0	0	0	0	4,192,800	607,100	4,799,900
36. DGO	0	0	0	0	5,755,200	930,000	6,685,200
37. COO	7,684,800	10,558,900	739,200	1,138,800	952,800	50,000	21,124,500
38. TCC	0	2,432,000	0	0	0	126,000	2,558,000
Subtotal	48,140,200	45,925,800	10,351,200	6,324,800	110,310,300	34,565,700	255,618,000
Country Variable							4,950,000
Retirees' Health Insurance							5,000,000
Total							265,568,000

Regional Program Budget Policy: Phase-in Schedule over three Biennia

i) Phase-in schedule for the revision of regular budget core country allocations in accordance with Resolution CD45.R6 on the Regional Program Budget Policy

	Share of 0405 distribution a/	Phase-in period			Total change over 3 biennia
		1st biennium 2006-07	2nd biennium - 2008-09	3rd biennium - 2010-11 b/	
Antigua and Barbuda	0,18%	0,26%	0,36%	0,46%	161,68%
Argentina	4,18%	3,89%	3,56%	3,23%	-22,78%
Bahamas	1,38%	1,21%	1,02%	0,83%	-40,02%
Barbados	0,72%	0,67%	0,62%	0,56%	-21,98%
Belize	1,17%	1,03%	0,87%	0,70%	-40,00%
Bolivia	4,62%	4,70%	4,80%	4,90%	6,05%
Brazil	8,80%	9,19%	9,65%	10,10%	14,78%
Canada	0,82%	0,72%	0,60%	0,49%	-40,05%
Chile	2,30%	2,26%	2,22%	2,19%	-4,95%
Colombia	4,32%	4,25%	4,16%	4,07%	-5,83%
Costa Rica	3,05%	2,69%	2,26%	1,83%	-39,99%
Cuba	2,37%	2,79%	3,27%	3,75%	57,88%
Dominica	0,27%	0,34%	0,43%	0,51%	86,05%
Dominican Republic	3,24%	3,27%	3,31%	3,35%	3,58%
Ecuador	4,02%	4,58%	5,22%	5,87%	45,94%
El Salvador	3,10%	3,05%	3,00%	2,94%	-5,31%
France c/	0,15%	0,20%	0,26%	0,32%	108,33%
Grenada	0,18%	0,31%	0,47%	0,62%	250,90%
Guatemala	4,81%	5,10%	5,43%	5,76%	19,63%
Guyana	1,91%	1,91%	1,91%	1,91%	0,00%
Haiti	4,98%	4,98%	4,98%	4,98%	0,00%
Honduras	3,90%	4,05%	4,22%	4,39%	12,62%
Jamaica	3,10%	2,73%	2,29%	1,86%	-40,00%
Mexico	6,42%	6,31%	6,18%	6,05%	-5,70%
Netherlands (Netherlands Antilles)	0,19%	0,23%	0,27%	0,32%	68,54%
Nicaragua	2,96%	3,25%	3,59%	3,93%	32,78%
Panama	2,37%	2,09%	1,75%	1,42%	-39,98%
Paraguay	2,82%	2,82%	2,82%	2,82%	-0,15%
Peru	5,62%	5,64%	5,65%	5,67%	0,79%
Puerto Rico	0,21%	0,20%	0,18%	0,16%	-25,00%
Saint Kitts and Nevis	0,18%	0,25%	0,33%	0,41%	131,74%
Saint Lucia	0,18%	0,30%	0,45%	0,60%	238,32%
Saint Vincent and the Grenadines	0,18%	0,30%	0,43%	0,57%	222,16%
Suriname	1,38%	1,26%	1,13%	0,99%	-27,80%
Trinidad and Tobago	2,38%	2,09%	1,76%	1,43%	-40,01%
United Kingdom - Anguilla, the British Virgin Islands, and Montserrat	0,28%	0,27%	0,24%	0,22%	-26,83%
United Kingdom - Bermuda and the Cayman Islands	0,09%	0,08%	0,07%	0,06%	-26,83%
United Kingdom - Turks and Caicos Islands	0,07%	0,06%	0,06%	0,05%	-26,83%
United States	0,36%	0,34%	0,33%	0,32%	-10,4%
Uruguay	1,56%	1,44%	1,31%	1,18%	-23,9%
Venezuela	4,19%	3,89%	3,54%	3,18%	-24,04%
Country core total	95,00%	95,00%	95,00%	95,00%	
Country variable		5,00%	5,00%	5,00%	
Total country regular budget allocation		100,00%	100,00%	100,00%	

a/ 2004-05 distribution is calculated to total 95% to facilitate comparison with future core budgets.

b/ The final distribution among countries reflects the terms of the Resolution which limited the reduction of resources for any given country to a maximum of 40% over the three-biennium phase-in period.

c/ France includes the Departments of Martinique, Guadeloupe and French Guiana.

Breakdown of Changes in Regular Budget Resource Allocations at Country Level

Member State	Approved 2004-05 Program Budget	2004-05 comparative distribution	Revised share, 1st biennium phase-in for RPBP a/	Increase / (decrease) due to RPBP b/	Revised level due to phasing in of RPBP	Increase due to change in budget level c/	Proposed 2006-07 Program Budget
	A			B	C=A+B	D	E=C+D
Antigua and Barbuda	176.100	0,18%	0,26%	74.900	251.000	6.000	257.000
Argentina	4.140.200	4,18%	3,89%	(378.200)	3.762.000	90.000	3.852.000
Bahamas	1.364.800	1,38%	1,21%	(194.800)	1.170.000	28.000	1.198.000
Barbados	713.300	0,72%	0,67%	(65.300)	648.000	15.000	663.000
Belize	1.158.300	1,17%	1,03%	(162.300)	996.000	24.000	1.020.000
Bolivia	4.574.200	4,62%	4,70%	(28.200)	4.546.000	108.000	4.654.000
Brazil	8.716.200	8,80%	9,19%	172.800	8.889.000	209.000	9.098.000
Canada	809.900	0,82%	0,72%	(113.900)	696.000	17.000	713.000
Chile	2.276.900	2,30%	2,26%	(90.900)	2.186.000	52.000	2.238.000
Colombia	4.280.700	4,32%	4,25%	(169.700)	4.111.000	97.000	4.208.000
Costa Rica	3.024.500	3,05%	2,69%	(422.500)	2.602.000	62.000	2.664.000
Cuba	2.351.600	2,37%	2,79%	347.400	2.699.000	64.000	2.763.000
Dominica	271.300	0,27%	0,34%	57.700	329.000	8.000	337.000
Dominican Republic	3.207.200	3,24%	3,27%	(44.200)	3.163.000	75.000	3.238.000
Ecuador	3.983.800	4,02%	4,58%	446.200	4.430.000	105.000	4.535.000
El Salvador	3.074.900	3,10%	3,05%	(124.900)	2.950.000	70.000	3.020.000
France	151.600	0,15%	0,20%	41.400	193.000	5.000	198.000
Grenada	176.100	0,18%	0,31%	123.900	300.000	7.000	307.000
Guatemala	4.766.300	4,81%	5,10%	166.700	4.933.000	117.000	5.050.000
Guyana	1.889.100	1,91%	1,91%	(42.100)	1.847.000	44.000	1.891.000
Haiti	4.931.700	4,98%	4,98%	(114.700)	4.817.000	115.000	4.932.000
Honduras	3.861.900	3,90%	4,05%	55.100	3.917.000	93.000	4.010.000
Jamaica	3.068.500	3,10%	2,73%	(428.500)	2.640.000	63.000	2.703.000
Mexico	6.357.400	6,42%	6,31%	(254.400)	6.103.000	145.000	6.248.000
Netherlands (Netherlands Antilles)	187.200	0,19%	0,23%	34.800	222.000	6.000	228.000
Nicaragua	2.934.500	2,96%	3,25%	208.500	3.143.000	75.000	3.218.000
Panama	2.348.800	2,37%	2,09%	(327.800)	2.021.000	48.000	2.069.000
Paraguay	2.795.700	2,82%	2,82%	(67.700)	2.728.000	64.000	2.792.000
Peru	5.571.000	5,62%	5,64%	(116.000)	5.455.000	130.000	5.585.000
Puerto Rico	210.000	0,21%	0,20%	(17.000)	193.000	5.000	198.000
St Kitts and Nevis	176.100	0,18%	0,25%	65.900	242.000	6.000	248.000
St Lucia	176.100	0,18%	0,30%	113.900	290.000	7.000	297.000
St Vincent & the Grenadines	176.100	0,18%	0,30%	113.900	290.000	7.000	297.000
Suriname	1.363.000	1,38%	1,26%	(144.000)	1.219.000	29.000	1.248.000
Trinidad and Tobago	2.354.800	2,38%	2,09%	(333.800)	2.021.000	48.000	2.069.000
United Kingdom - Anguilla, the British Virgin Islands, and Montserrat	278.900	0,28%	0,27%	(17.900)	261.000	6.000	267.000
United Kingdom - Bermuda and the Cayman Islands	84.900	0,09%	0,08%	(7.900)	77.000	2.000	79.000
United Kingdom - Turks and Caicos Islands	67.800	0,07%	0,06%	(9.800)	58.000	1.000	59.000
United States	353.100	0,36%	0,34%	(24.100)	329.000	8.000	337.000
Uruguay	1.540.700	1,56%	1,44%	(147.700)	1.393.000	33.000	1.426.000
Venezuela	4.150.700	4,19%	3,89%	(388.700)	3.762.000	90.000	3.852.000
Core allocations	94.095.900	95,00%	95,00%	(2.213.900)	91.885.000	2.184.000	94.066.000
Variable - 5%	-		5,00%	4.836.000	4.836.000	114.000	4.950.000
Total country allocations	94.095.900		100,00%	2.625.100	96.721.000	2.295.000	99.016.000
Total budget	259.530.000				#####		265.568.000
Less: Retirees' Health Insurance	(6.000.000)				(5.000.000)		(5.000.000)
Total net budget	253.530.000				#####		260.568.000
Country share	37,1%				38,0%		38,0%

a/ RPBP: 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.

Impact of 2% Scenario on Country Budget Allocations and Quota Assessments

Member State	A	B	C=B-C	D	E	F=E-D	G=C-F
	Proposed 2006-2007 Program Budget at 0% Quota Increase	Proposed 2006-2007 Program Budget at 2% Quota Increase	Budget Increase	2006-2007 proposed net quota assessments @ 0%	2006-2007 proposed net quota assessments @ 2%	Net Quota Assessments Increase	Differential Budget Increase versus Quota Increase
Antigua and Barbuda	257.000	261.000	4.000	34.648	35.340	692	3.308
Argentina	3.852.000	3.903.000	51.000	8.488.070	8.657.836	169.766	-118.766
Bahamas	1.198.000	1.214.000	16.000	121.260	123.684	2.424	13.576
Barbados	663.000	672.000	9.000	138.580	141.350	2.770	6.230
Belize	1.020.000	1.033.000	13.000	51.968	53.006	1.038	11.962
Bolivia	4.654.000	4.716.000	62.000	121.260	123.684	2.424	59.576
Brazil	9.098.000	9.221.000	123.000	14.810.822	15.107.040	296.218	-173.218
Canada*	713.000	722.000	9.000	21.460.736	21.888.954	428.218	-419.218
Chile	2.238.000	2.268.000	30.000	935.420	954.128	18.708	11.292
Colombia	4.208.000	4.264.000	56.000	1.628.326	1.660.892	32.566	23.434
Costa Rica	2.664.000	2.699.000	35.000	225.194	229.698	4.504	30.496
Cuba	2.763.000	2.799.000	36.000	1.265.734	1.291.050	25.316	10.684
Dominica	337.000	341.000	4.000	34.648	35.340	692	3.308
Dominican Republic	3.238.000	3.281.000	43.000	311.808	318.044	6.236	36.764
Ecuador	4.535.000	4.595.000	60.000	311.808	318.044	6.236	53.764
El Salvador	3.020.000	3.060.000	40.000	121.260	123.684	2.424	37.576
France	198.000	201.000	3.000	502.356	512.402	10.046	-7.046
Grenada	307.000	311.000	4.000	51.968	53.006	1.038	2.962
Guatemala	5.050.000	5.117.000	67.000	225.194	229.698	4.504	62.496
Guyana	1.891.000	1.916.000	25.000	34.648	35.340	692	24.308
Haiti	4.932.000	4.998.000	66.000	121.260	123.684	2.424	63.576
Honduras	4.010.000	4.063.000	53.000	121.260	123.684	2.424	50.576
Jamaica	2.703.000	2.739.000	36.000	311.808	318.044	6.236	29.764
Mexico	6.248.000	6.331.000	83.000	10.532.140	10.742.786	210.646	-127.646
Netherlands (Netherlands Antilles)	228.000	231.000	3.000	155.902	159.020	3.118	-118
Nicaragua	3.218.000	3.261.000	43.000	121.260	123.684	2.424	40.576
Panama	2.069.000	2.097.000	28.000	225.194	229.698	4.504	23.496
Paraguay	2.792.000	2.829.000	37.000	311.808	318.044	6.236	30.764
Peru	5.585.000	5.659.000	74.000	710.226	724.432	14.206	59.794
Puerto Rico	198.000	201.000	3.000	194.030	197.910	3.880	-880
St Kitts and Nevis	248.000	251.000	3.000	34.648	35.340	692	2.308
St Lucia	297.000	301.000	4.000	51.968	53.006	1.038	2.962
St Vincent & the Grenadines	297.000	301.000	4.000	34.648	35.340	692	3.308
Suriname	1.248.000	1.264.000	16.000	121.260	123.684	2.424	13.576
Trinidad and Tobago	2.069.000	2.097.000	28.000	311.808	318.044	6.236	21.764
United Kingdom - Anguilla, the British Virgin Islands, and Montserrat	267.000	271.000	4.000	68.444	69.814	1.370	2.630
United Kingdom - Bermuda and the Cayman Islands	79.000	80.000	1.000	20.280	20.686	406	594
United Kingdom - Turks and Caicos Islands	59.000	60.000	1.000	15.210	15.514	304	696
United States*	337.000	341.000	4.000	113.217.518	115.277.872	2.060.354	-2.056.354
Uruguay	1.426.000	1.445.000	19.000	450.388	459.396	9.008	9.992
Venezuela	3.852.000	3.903.000	51.000	5.543.232	5.654.098	110.866	-59.866
Country core allocations	94.066.000	95.317.000	1.251.000	183.550.000	187.016.000	3.466.000	-2.215.000
Country Variable - 5%	4.950.000	5.016.000	66.000	0	0	0	66.000
Subtotal country allocations	99.016.000	100.333.000	1.317.000	0	0	0	0
Subregional allocations	16.676.000	16.898.000	222.000	0	0	0	222.000
Regional allocations	144.876.000	146.803.000	1.927.000	0	0	0	1.927.000
Retirees' Health Insurance	5.000.000	5.000.000	0	0	0	0	0
Total	265.568.000	269.034.000	3.466.000			3.466.000	0

*Includes provision for Tax Equalization Fund