

# Proposed PAHO Budget Policy 2014

28th Pan American Sanitary Conference

17-21 September 2012



**Pan American  
Health  
Organization**  
Regional Office of the  
World Health Organization



# Timeline for the Development of the new PAHO Budget Policy

|           |                                                |
|-----------|------------------------------------------------|
| Sep. 2011 | Approval of the creation of the CWG            |
| Oct. 2011 | Confirmation of Membership of the CWG          |
| Feb. 2012 | First CWG Meeting                              |
| Mar. 2012 | Update to the SPBA on work of the CWG          |
| Apr. 2012 | Second CWG Meeting                             |
| May 2012  | Consultative process with all Member States    |
| May 2012  | Seek EXM endorsement                           |
| Jun. 2012 | Update 150th EC and seek endorsement           |
| Sep. 2012 | Presentation of the Budget Policy to 28th PASC |

# Progress made on the Development of the New Budget Policy

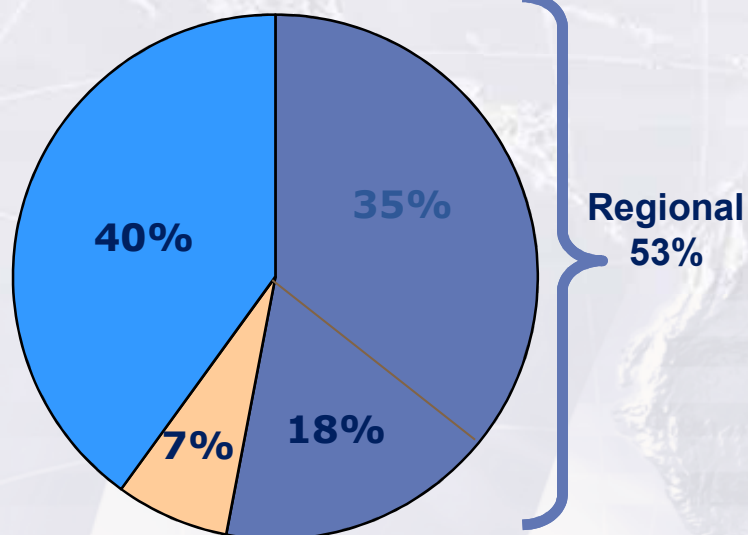
- Built on the fundamental principles of the current policy
- Takes into consideration the recommendations from the IES evaluation report
- Adjustments have been made to maintain and improve fairness, transparency and equity
- Workable within realistic and practical settings

# Architecture of the PAHO Program and Budget

- **Programmatic Categories**
  - Highest-level programmatic classification of the Organization's work
- **Functional Levels**
  - Direct Technical Support to Countries
    - Country
    - Inter-Country
    - Subregional
  - Regional
- **Organizational Levels**
  - Implementing entities (country offices; regional/subregional field offices; headquarters)

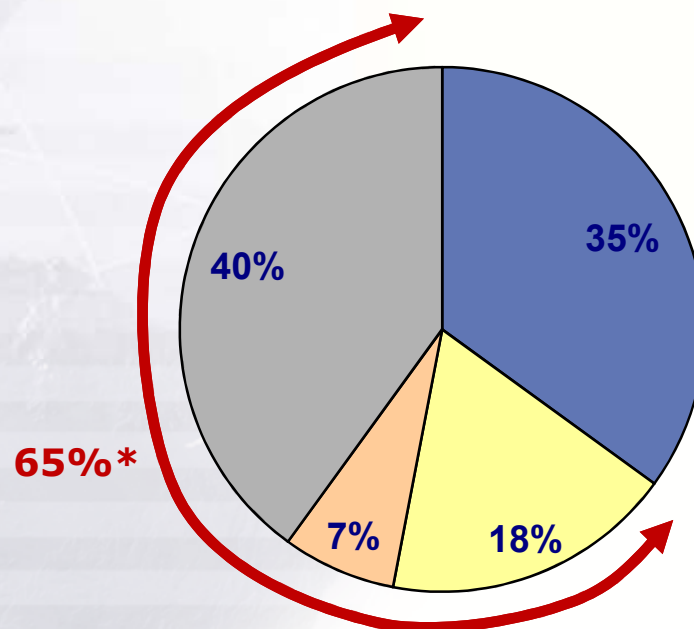
# A closer look at the Functional Level

## Current Policy



■ Regional ■ Subregional ■ Country

## Proposed Policy



■ Regional ■ Inter-Country  
■ Subregional ■ Country

**\* Direct Technical Support to Countries:**  
includes Country level (40%), Subregional  
Level (7%) and Inter-country level (18%)

# Inter-Country Cooperation



Regional Pan American Centers

Decentralized Regional Advisors

Decentralized Inter-country Teams

Technical Advisory Missions

Capacity Building Courses and Seminars



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# Resource Allocation Criteria

Country Focus: Seeking the greatest level of impact in countries

- Allocation among Programmatic Categories
- Allocation among Functional and Organizational Levels
- Allocation among Countries
- Mobilization and allocation of additional resources
  - Flexible and non flexible Voluntary Contributions
  - National Voluntary Contributions

# Allocation among Functional and Organizational Levels

- Determines the functional approach and scope of the technical cooperation that needs to be delivered
- The allocation should be dynamic, allowing for budget ceiling adjustments throughout the planning process
- Should take into account new information and changes in the environment
- Always with the objective of improving results in countries
- Assessment and evaluation results should continuously guide adjustments in the distribution of resources among these levels.

# Allocation of Budget Resources among Countries

- Emphasize the notion of the “ability to engage” by setting standards for a minimum level of country presence
- Strengthen and support the achievement of programmatic results collectively agreed upon by all Member States

# Adjustments to Country Budget Allocation Model

- **Needs-Based Dimension**
  - Expanded to include the Gini coefficient
- **Statistical Dimension**
  - Classification (quantiles)
  - Progressivity (Centroids)
  - Population handling (ALPS)
- **Normative Dimension**
  - Establishes minimum standards of country presence
  - Adds results-based objectivity

# Country Budget Allocation Model

**Current:** (approved in 44th CD)

$$\left[ \begin{array}{c} \text{Core Allocation} \\ \text{Floor + Needs-Based} \\ \hline (95\%) \end{array} \right] + \left[ \begin{array}{c} \text{Variable} \\ \hline (5\%) \end{array} \right] = 100\%$$

**New:** (presented to 150th EC)

$$\left[ \begin{array}{c} \text{Core Allocation} \\ \text{Floor + Needs-Based + Results-Based} \\ \hline (90\%) \quad \hline (5\%) \end{array} \right] + \left[ \begin{array}{c} \text{Variable} \\ \hline (5\%) \end{array} \right] = 100\%$$

# Proposed Core Allocation Portion



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# Alternative Modeling Options for Country Budget Allocation

| model | HNI scheme | Grouping method | progressivity scheme | population handling |
|-------|------------|-----------------|----------------------|---------------------|
| m0o   | original   | quintiles       | normative            | sqroot              |
| m1o   | original   | quintiles       | normative            | ALPS                |
| m2o   | original   | quintiles       | centroid             | sqroot              |
| m3o   | original   | quintiles       | centroid             | ALPS                |
| m4o   | original   | clusters        | centroid             | sqroot              |
| m5o   | original   | clusters        | centroid             | ALPS                |
| m0e   | expanded   | quintiles       | normative            | sqroot              |
| m1e   | expanded   | quintiles       | normative            | ALPS                |
| m2e   | expanded   | quintiles       | centroid             | sqroot              |
| m3e   | expanded   | quintiles       | centroid             | ALPS                |
| m4e   | expanded   | clusters        | centroid             | sqroot              |
| m5e   | expanded   | clusters        | centroid             | ALPS                |



| country <sup>1</sup>     | code | population<br>2012 | life expectancy (e0) |      | income per capita (i\$) |        | Gini index | arithmetic averages |        | log<br>income | standardized values |        |       | HNI<br>expanded | HNI groups |      |
|--------------------------|------|--------------------|----------------------|------|-------------------------|--------|------------|---------------------|--------|---------------|---------------------|--------|-------|-----------------|------------|------|
|                          |      |                    | 2010                 | 2011 | 2009                    | 2010   |            | e0                  | income |               | e0                  | income | Gini  |                 | 2012       | 2004 |
| UK territories           | UKT  | 207,854            | 80.1                 | 80.0 | 35,640                  | 36,410 | 28.9       | 80.0                | 36,025 | 4.557         | 1.043               | 0.932  | 0.941 | 0.972           | 0          | 0    |
| French territories       | FRT  | 1,116,756          | 79.3                 | 79.4 | 33,870                  | 34,440 | 28.9       | 79.3                | 34,155 | 4.533         | 1.000               | 0.917  | 0.941 | 0.953           | 0          | 0    |
| Canada                   | CAN  | 34,674,708         | 80.9                 | 81.1 | 37,260                  | 38,310 | 36.5       | 81.0                | 37,785 | 4.577         | 1.098               | 0.944  | 0.704 | 0.915           | 0          | 0    |
| Netherlands territories  | NET  | 313,125            | 76.1                 | 76.2 | 39,720                  | 41,900 | 28.9       | 76.1                | 40,810 | 4.611         | 0.816               | 0.965  | 0.941 | 0.907           | 0          | 0    |
| United States            | USA  | 315,899,874        | 78.5                 | 78.6 | 45,400                  | 47,360 | 46.4       | 78.5                | 46,380 | 4.666         | 0.955               | 1.000  | 0.397 | 0.784           | 0          | 0    |
| Puerto Rico              | PUR  | 3,743,380          | 79.1                 | 79.2 | 13,019                  | 13,019 | 52.9       | 79.1                | 13,019 | 4.115         | 0.990               | 0.656  | 0.197 | 0.614           | 0          | 0    |
| Barbados                 | BAR  | 274,530            | 76.8                 | 76.9 | 17,960                  | 19,000 | 28.9       | 76.9                | 18,480 | 4.267         | 0.858               | 0.751  | 0.941 | 0.850           | 1          | 1    |
| Antigua & Barbuda        | ANI  | 90,510             | 75.0                 | 75.0 | 21,080                  | 20,240 | 28.9       | 75.0                | 20,660 | 4.315         | 0.751               | 0.781  | 0.941 | 0.824           | 1          | 2    |
| Cuba                     | CUB  | 11,249,266         | 79.0                 | 79.2 | 6,117                   | 6,330  | 27.0       | 79.1                | 6,224  | 3.794         | 0.987               | 0.455  | 1.000 | 0.814           | 1          | 4    |
| Dominica                 | DOM  | 67,665             | 76.0                 | 76.0 | 11,820                  | 11,990 | 28.9       | 76.0                | 11,905 | 4.076         | 0.809               | 0.631  | 0.941 | 0.794           | 1          | 3    |
| St. Kitts & Nevis        | SCN  | 53,697             | 74.0                 | 75.0 | 16,740                  | 15,850 | 28.9       | 74.5                | 16,295 | 4.212         | 0.722               | 0.716  | 0.941 | 0.793           | 1          | 1    |
| Grenada                  | GRE  | 105,303            | 75.9                 | 76.0 | 9,640                   | 9,890  | 28.9       | 75.9                | 9,765  | 3.990         | 0.805               | 0.578  | 0.941 | 0.774           | 1          | 4    |
| St. Lucia                | SAL  | 177,794            | 74.5                 | 74.7 | 10,080                  | 10,520 | 28.9       | 74.6                | 10,300 | 4.013         | 0.727               | 0.592  | 0.941 | 0.753           | 1          | 3    |
| St. Vincent & Grenadines | SAV  | 109,367            | 72.2                 | 72.4 | 10,850                  | 10,830 | 28.9       | 72.3                | 10,840 | 4.035         | 0.592               | 0.606  | 0.941 | 0.713           | 2          | 3    |
| Bahamas                  | BAH  | 351,275            | 75.5                 | 75.7 | 26,120                  | 24,800 | 43.0       | 75.6                | 25,460 | 4.406         | 0.783               | 0.837  | 0.503 | 0.708           | 2          | 1    |
| Uruguay                  | URU  | 3,391,428          | 76.9                 | 77.1 | 12,920                  | 13,990 | 45.3       | 77.0                | 13,455 | 4.129         | 0.866               | 0.664  | 0.431 | 0.654           | 2          | 1    |
| Trinidad & Tobago        | TRT  | 1,350,999          | 70.0                 | 70.2 | 24,300                  | 24,040 | 40.2       | 70.1                | 24,170 | 4.383         | 0.468               | 0.823  | 0.590 | 0.627           | 2          | 2    |
| Costa Rica               | COR  | 4,793,725          | 79.2                 | 79.4 | 10,830                  | 11,270 | 50.7       | 79.3                | 11,050 | 4.043         | 1.000               | 0.611  | 0.263 | 0.625           | 2          | 1    |
| Argentina                | ARG  | 41,118,986         | 75.8                 | 76.0 | 14,230                  | 15,570 | 48.3       | 75.9                | 14,900 | 4.173         | 0.802               | 0.692  | 0.339 | 0.611           | 2          | 1    |
| Chile                    | CHI  | 17,423,214         | 79.1                 | 79.2 | 13,270                  | 14,590 | 54.6       | 79.1                | 13,930 | 4.144         | 0.989               | 0.674  | 0.144 | 0.602           | 3          | 1    |
| Mexico                   | MEX  | 116,146,768        | 76.8                 | 77.0 | 13,570                  | 14,290 | 51.1       | 76.9                | 13,930 | 4.144         | 0.862               | 0.674  | 0.252 | 0.596           | 3          | 2    |
| Venezuela                | VEN  | 29,890,694         | 74.3                 | 74.5 | 12,410                  | 12,150 | 47.6       | 74.4                | 12,280 | 4.089         | 0.716               | 0.640  | 0.360 | 0.572           | 3          | 2    |
| Panama                   | PAN  | 3,624,991          | 76.0                 | 76.2 | 12,210                  | 12,770 | 54.8       | 76.1                | 12,490 | 4.097         | 0.816               | 0.644  | 0.136 | 0.532           | 3          | 2    |
| Peru                     | PER  | 29,733,829         | 73.8                 | 74.1 | 8,270                   | 8,930  | 48.1       | 73.9                | 8,600  | 3.934         | 0.689               | 0.543  | 0.344 | 0.525           | 3          | 4    |
| Jamaica                  | JAM  | 2,761,331          | 73.0                 | 73.2 | 7,280                   | 7,310  | 45.5       | 73.1                | 7,295  | 3.863         | 0.639               | 0.499  | 0.425 | 0.521           | 3          | 3    |
| Ecuador                  | ECU  | 14,864,987         | 75.6                 | 75.7 | 7,590                   | 7,880  | 53.4       | 75.6                | 7,735  | 3.888         | 0.787               | 0.514  | 0.179 | 0.494           | 3          | 5    |
| Belize                   | BLZ  | 324,292            | 75.9                 | 76.1 | 6,080                   | 6,210  | 53.1       | 76.0                | 6,145  | 3.789         | 0.811               | 0.452  | 0.189 | 0.484           | 4          | 3    |
| Dominican Republic       | DOR  | 10,183,339         | 73.3                 | 73.5 | 8,390                   | 9,030  | 51.9       | 73.4                | 8,710  | 3.940         | 0.658               | 0.547  | 0.228 | 0.477           | 4          | 4    |
| Brazil                   | BRA  | 198,360,943        | 73.3                 | 73.7 | 10,230                  | 11,000 | 54.7       | 73.5                | 10,615 | 4.026         | 0.662               | 0.600  | 0.140 | 0.468           | 4          | 3    |
| El Salvador              | ELS  | 6,264,129          | 72.1                 | 72.3 | 6,380                   | 6,550  | 48.4       | 72.2                | 6,465  | 3.811         | 0.588               | 0.466  | 0.336 | 0.463           | 4          | 4    |
| Colombia                 | COL  | 47,550,708         | 73.6                 | 73.8 | 8,760                   | 9,060  | 56.2       | 73.7                | 8,910  | 3.950         | 0.674               | 0.553  | 0.092 | 0.440           | 4          | 2    |
| Guyana                   | GUY  | 757,623            | 69.7                 | 70.0 | 3,270                   | 3,450  | 44.2       | 69.8                | 3,360  | 3.526         | 0.450               | 0.288  | 0.466 | 0.402           | 4          | 5    |
| Suriname                 | SUR  | 534,175            | 70.4                 | 70.7 | 7,420                   | 7,680  | 52.9       | 70.5                | 7,550  | 3.878         | 0.491               | 0.508  | 0.197 | 0.399           | 5          | 4    |
| Paraguay                 | PAR  | 6,682,943          | 72.4                 | 72.6 | 4,460                   | 5,050  | 53.9       | 72.5                | 4,755  | 3.677         | 0.604               | 0.382  | 0.165 | 0.384           | 5          | 4    |
| Nicaragua                | NIC  | 5,954,898          | 73.8                 | 74.1 | 2,610                   | 2,790  | 52.3       | 74.0                | 2,700  | 3.431         | 0.691               | 0.229  | 0.215 | 0.378           | 5          | 5    |
| Honduras                 | HON  | 7,912,032          | 73.0                 | 73.3 | 3,720                   | 3,770  | 57.0       | 73.1                | 3,745  | 3.573         | 0.642               | 0.318  | 0.070 | 0.343           | 5          | 5    |
| Guatemala                | GUT  | 15,137,569         | 71.0                 | 71.3 | 4,600                   | 4,650  | 55.9       | 71.2                | 4,625  | 3.665         | 0.528               | 0.375  | 0.103 | 0.335           | 5          | 5    |
| Bolivia                  | BOL  | 10,248,042         | 66.5                 | 66.8 | 4,510                   | 4,640  | 56.3       | 66.6                | 4,575  | 3.660         | 0.265               | 0.372  | 0.091 | 0.243           | 5          | 5    |
| Haiti                    | HAI  | 10,255,644         | 61.9                 | 62.2 | 1,140                   | 1,180  | 59.2       | 62.0                | 1,160  | 3.064         | 0.000               | 0.000  | 0.000 | 0.000           | 5          | 5    |

# PAHO Program Budget Policy 2006-2011

Proposed Country Budget Allocation Model (HNIe with Floor + Needs-based + Results-based)

Table 2C

| country                  | code | health<br>needs<br>index | needs-<br>based<br>grouping | needs-based<br>weighting |              | population<br>(2012) |              | adjusted log<br>population squared |              | share of needs-<br>based allocation |              | core allocation (proportional share) |              |               |                  | Variable<br>allocation | Total<br>Allocation |
|--------------------------|------|--------------------------|-----------------------------|--------------------------|--------------|----------------------|--------------|------------------------------------|--------------|-------------------------------------|--------------|--------------------------------------|--------------|---------------|------------------|------------------------|---------------------|
|                          |      |                          |                             | factor                   | %            | (1,000)              | %            | (1,000)                            | %            | (b x f)                             | %            | Floor                                | Needs-Based  | Results-Based | Total<br>(j+k+l) |                        |                     |
| UK territories           | UKT  | 0.972                    | 0                           |                          |              |                      |              |                                    |              |                                     |              | 0.37                                 |              |               | 0.02             | 0.39                   |                     |
| French territories       | FRT  | 0.953                    | 0                           |                          |              |                      |              |                                    |              |                                     |              | 0.27                                 |              |               | 0.01             | 0.28                   |                     |
| Canada                   | CAN  | 0.915                    | 0                           |                          |              |                      |              |                                    |              |                                     |              | 0.40                                 |              |               | 0.02             | 0.42                   |                     |
| Netherlands territories  | NET  | 0.907                    | 0                           |                          |              |                      |              |                                    |              |                                     |              | 0.27                                 |              |               | 0.01             | 0.28                   |                     |
| United States            | USA  | 0.784                    | 0                           |                          |              |                      |              |                                    |              |                                     |              | 0.27                                 |              |               | 0.01             | 0.28                   |                     |
| Puerto Rico              | PUR  | 0.614                    | 0                           |                          |              |                      |              |                                    |              |                                     |              | 0.13                                 |              |               | 0.01             | 0.14                   |                     |
| Barbados                 | BAR  | 0.850                    | 1                           | 1.00                     | 2.3          | 275                  | 0.0          | 31.6                               | 1.0          | 31.6                                | 0.8          | 0.00                                 | 0.36         |               | 0.02             | 0.38                   |                     |
| Antigua & Barbuda        | ANI  | 0.824                    | 1                           | 1.00                     | 2.3          | 91                   | 0.0          | 20.3                               | 0.7          | 20.3                                | 0.5          | 0.10                                 | 0.23         |               | 0.02             | 0.35                   |                     |
| Cuba                     | CUB  | 0.814                    | 1                           | 1.00                     | 2.3          | 11,249               | 1.9          | 96.8                               | 3.2          | 96.8                                | 2.3          | 1.40                                 | 1.12         |               | 0.14             | 2.66                   |                     |
| Dominica                 | DOM  | 0.794                    | 1                           | 1.00                     | 2.3          | 68                   | 0.0          | 17.8                               | 0.6          | 17.8                                | 0.4          | 0.10                                 | 0.20         |               | 0.02             | 0.32                   |                     |
| St. Kitts & Nevis        | SCN  | 0.793                    | 1                           | 1.00                     | 2.3          | 54                   | 0.0          | 15.9                               | 0.5          | 15.9                                | 0.4          | 0.10                                 | 0.18         |               | 0.02             | 0.30                   |                     |
| Grenada                  | GRE  | 0.774                    | 1                           | 1.00                     | 2.3          | 105                  | 0.0          | 21.7                               | 0.7          | 21.7                                | 0.5          | 0.09                                 | 0.25         |               | 0.02             | 0.36                   |                     |
| St. Lucia                | SAL  | 0.753                    | 1                           | 1.00                     | 2.3          | 178                  | 0.0          | 26.9                               | 0.9          | 26.9                                | 0.6          | 0.10                                 | 0.31         |               | 0.02             | 0.43                   |                     |
| St. Vincent & Grenadines | SAV  | 0.713                    | 2                           | 1.24                     | 2.8          | 109                  | 0.0          | 22.1                               | 0.7          | 27.4                                | 0.7          | 0.10                                 | 0.32         |               | 0.02             | 0.44                   |                     |
| Bahamas                  | BAH  | 0.708                    | 2                           | 1.24                     | 2.8          | 351                  | 0.1          | 34.5                               | 1.1          | 42.8                                | 1.0          | 1.53                                 | 0.49         |               | 0.11             | 2.13                   |                     |
| Uruguay                  | URU  | 0.654                    | 2                           | 1.24                     | 2.8          | 3,391                | 0.6          | 68.3                               | 2.3          | 84.8                                | 2.0          | 1.43                                 | 0.98         |               | 0.13             | 2.54                   |                     |
| Trinidad & Tobago        | TRT  | 0.627                    | 2                           | 1.24                     | 2.8          | 1,351                | 0.2          | 52.6                               | 1.7          | 65.4                                | 1.6          | 1.38                                 | 0.75         |               | 0.12             | 2.25                   |                     |
| Costa Rica               | COR  | 0.625                    | 2                           | 1.24                     | 2.8          | 4,794                | 0.8          | 75.3                               | 2.5          | 93.5                                | 2.2          | 1.34                                 | 1.08         |               | 0.13             | 2.56                   |                     |
| Argentina                | ARG  | 0.611                    | 2                           | 1.24                     | 2.8          | 41,119               | 6.9          | 159.6                              | 5.3          | 198.3                               | 4.8          | 1.47                                 | 2.28         |               | 0.21             | 3.96                   |                     |
| Chile                    | CHI  | 0.602                    | 3                           | 1.29                     | 3.0          | 17,423               | 2.9          | 112.1                              | 3.7          | 145.1                               | 3.5          | 1.59                                 | 1.67         |               | 0.18             | 3.44                   |                     |
| Mexico                   | MEX  | 0.596                    | 3                           | 1.29                     | 3.0          | 116,147              | 19.4         | 295.3                              | 9.8          | 382.2                               | 9.2          | 1.70                                 | 4.40         |               | 0.34             | 6.44                   |                     |
| Venezuela                | VEN  | 0.572                    | 3                           | 1.29                     | 3.0          | 29,891               | 5.0          | 138.2                              | 4.6          | 178.8                               | 4.3          | 1.92                                 | 2.06         |               | 0.22             | 4.20                   |                     |
| Panama                   | PAN  | 0.532                    | 3                           | 1.29                     | 3.0          | 3,625                | 0.6          | 69.6                               | 2.3          | 90.1                                | 2.2          | 1.44                                 | 1.04         |               | 0.14             | 2.62                   |                     |
| Peru                     | PER  | 0.525                    | 3                           | 1.29                     | 3.0          | 29,734               | 5.0          | 137.8                              | 4.6          | 178.4                               | 4.3          | 1.87                                 | 2.06         |               | 0.22             | 4.14                   |                     |
| Jamaica                  | JAM  | 0.521                    | 3                           | 1.29                     | 3.0          | 2,761                | 0.5          | 64.5                               | 2.1          | 83.5                                | 2.0          | 1.38                                 | 0.96         |               | 0.13             | 2.47                   |                     |
| Ecuador                  | ECU  | 0.494                    | 3                           | 1.29                     | 3.0          | 14,865               | 2.5          | 106.1                              | 3.5          | 137.3                               | 3.3          | 1.43                                 | 1.58         |               | 0.17             | 3.18                   |                     |
| Belize                   | BLZ  | 0.484                    | 4                           | 1.43                     | 3.3          | 324                  | 0.1          | 33.5                               | 1.1          | 48.0                                | 1.2          | 1.26                                 | 0.55         |               | 0.10             | 1.92                   |                     |
| Dominican Republic       | DOR  | 0.477                    | 4                           | 1.43                     | 3.3          | 10,183               | 1.7          | 93.9                               | 3.1          | 134.4                               | 3.2          | 1.45                                 | 1.55         |               | 0.17             | 3.17                   |                     |
| Brazil                   | BRA  | 0.468                    | 4                           | 1.43                     | 3.3          | 198,361              | 33.2         | 446.4                              | 14.8         | 638.9                               | 15.4         | 2.14                                 | 7.36         |               | 0.53             | 10.03                  |                     |
| El Salvador              | ELS  | 0.463                    | 4                           | 1.43                     | 3.3          | 6,264                | 1.0          | 81.2                               | 2.7          | 116.3                               | 2.8          | 1.42                                 | 1.34         |               | 0.15             | 2.92                   |                     |
| Colombia                 | COL  | 0.440                    | 4                           | 1.43                     | 3.3          | 47,551               | 8.0          | 171.5                              | 5.7          | 245.5                               | 5.9          | 1.83                                 | 2.83         |               | 0.26             | 4.92                   |                     |
| Guyana                   | GUY  | 0.402                    | 4                           | 1.43                     | 3.3          | 758                  | 0.1          | 44.3                               | 1.5          | 63.4                                | 1.5          | 1.28                                 | 0.73         |               | 0.11             | 2.12                   |                     |
| Suriname                 | SUR  | 0.399                    | 5                           | 1.67                     | 3.8          | 534                  | 0.1          | 39.6                               | 1.3          | 66.1                                | 1.6          | 1.30                                 | 0.76         |               | 0.11             | 2.18                   |                     |
| Paraguay                 | PAR  | 0.384                    | 5                           | 1.67                     | 3.8          | 6,683                | 1.1          | 82.8                               | 2.7          | 138.1                               | 3.3          | 1.49                                 | 1.59         |               | 0.17             | 3.25                   |                     |
| Nicaragua                | NIC  | 0.378                    | 5                           | 1.67                     | 3.8          | 5,955                | 1.0          | 80.0                               | 2.6          | 133.5                               | 3.2          | 1.35                                 | 1.54         |               | 0.16             | 3.05                   |                     |
| Honduras                 | HON  | 0.343                    | 5                           | 1.67                     | 3.8          | 7,912                | 1.3          | 87.0                               | 2.9          | 145.1                               | 3.5          | 1.52                                 | 1.67         |               | 0.18             | 3.37                   |                     |
| Guatemala                | GUT  | 0.335                    | 5                           | 1.67                     | 3.8          | 15,138               | 2.5          | 106.7                              | 3.5          | 178.1                               | 4.3          | 1.62                                 | 2.05         |               | 0.20             | 3.88                   |                     |
| Bolivia                  | BOL  | 0.243                    | 5                           | 1.67                     | 3.8          | 10,248               | 1.7          | 94.1                               | 3.1          | 156.9                               | 3.8          | 1.50                                 | 1.81         |               | 0.18             | 3.49                   |                     |
| Haiti                    | HAI  | 0.000                    | 5                           | 1.67                     | 3.8          | 10,256               | 1.7          | 94.1                               | 3.1          | 156.9                               | 3.8          | 1.74                                 | 1.81         |               | 0.20             | 3.75                   |                     |
| <b>TOTAL</b>             |      |                          |                             | <b>43.78</b>             | <b>100.0</b> | <b>597,747</b>       | <b>100.0</b> | <b>3,022</b>                       | <b>100.0</b> | <b>4,159.5</b>                      | <b>100.0</b> | <b>42.09</b>                         | <b>47.91</b> | <b>5.00</b>   | <b>95.00</b>     | <b>5.00</b>            | <b>100.00</b>       |

# Proposed PAHO Budget Policy

Illustration of Budget Allocation based on 2012-2013 Approved Budget (Proposed Model--HNIe with Floor + Needs-based + Results-based)

Table 3C

| country                  | code | Approved<br>2012-2013<br>Allocation | needs-<br>based<br>groupin<br>g | core allocation (proportional share) |              |              |                 |                   | Variable<br>allocation | Total<br>allocation | core allocation (proportional share) |                   |                   |                    | Variable<br>allocation | Total<br>Allocation | Change       | %<br>Differenc<br>e |
|--------------------------|------|-------------------------------------|---------------------------------|--------------------------------------|--------------|--------------|-----------------|-------------------|------------------------|---------------------|--------------------------------------|-------------------|-------------------|--------------------|------------------------|---------------------|--------------|---------------------|
|                          |      |                                     |                                 | floor<br>staff                       | floor<br>GOE | Floor        | Needs-<br>Based | Results-<br>Based |                        |                     | Floor                                | Needs-<br>Based   | Results-<br>Based | Total (h+i+j)      |                        |                     |              |                     |
| UK territories           | UKT  | 369,700                             | 0                               | 0.10                                 | 0.27         | 0.37         |                 | 0.02              | 0.39                   |                     | 410,400                              |                   | 22,800            | 433,200            |                        |                     | 63,500       | 17%                 |
| French territories       | FRT  | 358,500                             | 0                               | 0.00                                 | 0.27         | 0.27         |                 | 0.01              | 0.28                   |                     | 300,000                              |                   | 16,700            | 316,700            |                        |                     | (41,800)     | -12%                |
| Canada                   | CAN  | 549,000                             | 0                               | 0.00                                 | 0.40         | 0.40         |                 | 0.02              | 0.42                   |                     | 450,000                              |                   | 25,000            | 475,000            |                        |                     | (74,000)     | -13%                |
| Netherlands territories  | NET  | 358,500                             | 0                               | 0.00                                 | 0.27         | 0.27         |                 | 0.01              | 0.28                   |                     | 300,000                              |                   | 16,700            | 316,700            |                        |                     | (41,800)     | -12%                |
| United States            | USA  | 358,500                             | 0                               | 0.00                                 | 0.27         | 0.27         |                 | 0.01              | 0.28                   |                     | 300,000                              |                   | 16,700            | 316,700            |                        |                     | (41,800)     | -12%                |
| Puerto Rico              | PUR  | 179,300                             | 0                               | 0.00                                 | 0.13         | 0.13         |                 | 0.01              | 0.14                   |                     | 150,000                              |                   | 8,300             | 158,300            |                        |                     | (21,000)     | -12%                |
| Barbados                 | BAR  | 627,400                             | 1                               | 0.00                                 | 0.00         | 0.00         | 0.36            | 0.02              | 0.38                   |                     | 0                                    | 407,800           | 22,700            | 430,500            |                        |                     | (196,900)    | -31%                |
| Antigua & Barbuda        | ANI  | 515,400                             | 1                               | 0.10                                 | 0.00         | 0.10         | 0.23            | 0.02              | 0.35                   |                     | 112,800                              | 262,100           | 20,800            | 395,700            |                        |                     | (119,700)    | -23%                |
| Cuba                     | CUB  | 4,201,500                           | 1                               | 0.95                                 | 0.45         | 1.40         | 1.12            | 0.14              | 2.66                   |                     | 1,569,200                            | 1,249,700         | 156,600           | 2,975,500          |                        |                     | (1,226,000)  | -29%                |
| Dominica                 | DOM  | 571,500                             | 1                               | 0.10                                 | 0.00         | 0.10         | 0.20            | 0.02              | 0.32                   |                     | 115,200                              | 229,300           | 19,100            | 363,600            |                        |                     | (207,900)    | -36%                |
| St. Kitts & Nevis        | SCN  | 459,400                             | 1                               | 0.10                                 | 0.00         | 0.10         | 0.18            | 0.02              | 0.30                   |                     | 112,800                              | 204,800           | 17,600            | 335,200            |                        |                     | (124,200)    | -27%                |
| Grenada                  | GRE  | 694,600                             | 1                               | 0.09                                 | 0.00         | 0.09         | 0.25            | 0.02              | 0.36                   |                     | 105,600                              | 280,000           | 21,400            | 407,000            |                        |                     | (287,600)    | -41%                |
| St. Lucia                | SAL  | 672,200                             | 1                               | 0.10                                 | 0.00         | 0.10         | 0.31            | 0.02              | 0.43                   |                     | 112,800                              | 346,800           | 25,500            | 485,100            |                        |                     | (187,100)    | -28%                |
| St. Vincent & Grenadines | SAV  | 638,600                             | 2                               | 0.10                                 | 0.00         | 0.10         | 0.32            | 0.02              | 0.44                   |                     | 112,800                              | 353,500           | 25,900            | 492,200            |                        |                     | (146,400)    | -23%                |
| Bahamas                  | BAH  | 929,900                             | 2                               | 1.08                                 | 0.45         | 1.53         | 0.49            | 0.11              | 2.13                   |                     | 1,708,800                            | 552,400           | 125,600           | 2,386,800          |                        |                     | 1,456,900    | 157%                |
| Uruguay                  | URU  | 1,322,100                           | 2                               | 0.98                                 | 0.45         | 1.43         | 0.98            | 0.13              | 2.54                   |                     | 1,597,800                            | 1,095,000         | 149,600           | 2,842,400          |                        |                     | 1,520,300    | 115%                |
| Trinidad & Tobago        | TRT  | 1,602,200                           | 2                               | 0.93                                 | 0.45         | 1.38         | 0.75            | 0.12              | 2.25                   |                     | 1,542,200                            | 843,900           | 132,600           | 2,518,700          |                        |                     | 916,500      | 57%                 |
| Costa Rica               | CDR  | 2,050,300                           | 2                               | 0.90                                 | 0.45         | 1.34         | 1.08            | 0.13              | 2.56                   |                     | 1,505,600                            | 1,206,500         | 150,700           | 2,862,800          |                        |                     | 812,500      | 40%                 |
| Argentina                | ARG  | 3,618,900                           | 2                               | 1.02                                 | 0.45         | 1.47         | 2.28            | 0.21              | 3.96                   |                     | 1,646,400                            | 2,558,800         | 233,600           | 4,438,800          |                        |                     | 819,900      | 23%                 |
| Chile                    | CHI  | 2,453,700                           | 3                               | 1.14                                 | 0.45         | 1.59         | 1.67            | 0.18              | 3.44                   |                     | 1,780,400                            | 1,871,900         | 202,900           | 3,855,200          |                        |                     | 1,401,500    | 57%                 |
| Mexico                   | MEX  | 6,778,400                           | 3                               | 1.25                                 | 0.45         | 1.70         | 4.40            | 0.34              | 6.44                   |                     | 1,901,600                            | 4,931,800         | 379,600           | 7,213,000          |                        |                     | 434,600      | 6%                  |
| Venezuela                | VEN  | 3,562,900                           | 3                               | 1.47                                 | 0.45         | 1.92         | 2.06            | 0.22              | 4.20                   |                     | 2,147,200                            | 2,307,600         | 247,500           | 4,702,300          |                        |                     | 1,139,400    | 32%                 |
| Panama                   | PAN  | 1,591,000                           | 3                               | 0.99                                 | 0.45         | 1.44         | 1.04            | 0.14              | 2.62                   |                     | 1,614,400                            | 1,162,300         | 154,300           | 2,931,000          |                        |                     | 1,340,000    | 84%                 |
| Peru                     | PER  | 6,352,700                           | 3                               | 1.42                                 | 0.45         | 1.87         | 2.06            | 0.22              | 4.14                   |                     | 2,091,200                            | 2,302,400         | 244,100           | 4,637,700          |                        |                     | (1,715,000)  | -27%                |
| Jamaica                  | JAM  | 2,083,900                           | 3                               | 0.93                                 | 0.45         | 1.38         | 0.96            | 0.13              | 2.47                   |                     | 1,544,600                            | 1,077,300         | 145,700           | 2,767,600          |                        |                     | 683,700      | 33%                 |
| Ecuador                  | ECU  | 6,576,700                           | 3                               | 0.99                                 | 0.45         | 1.43         | 1.58            | 0.17              | 3.18                   |                     | 1,604,800                            | 1,771,800         | 187,600           | 3,564,200          |                        |                     | (3,012,500)  | -46%                |
| Belize                   | BLZ  | 784,300                             | 4                               | 0.82                                 | 0.45         | 1.26         | 0.55            | 0.10              | 1.92                   |                     | 1,414,200                            | 619,100           | 113,000           | 2,146,300          |                        |                     | 1,362,000    | 174%                |
| Dominican Republic       | DDR  | 3,753,300                           | 4                               | 1.01                                 | 0.45         | 1.45         | 1.55            | 0.17              | 3.17                   |                     | 1,626,800                            | 1,733,800         | 186,700           | 3,547,300          |                        |                     | (206,000)    | -5%                 |
| Brazil                   | BRA  | 11,316,000                          | 4                               | 1.70                                 | 0.45         | 2.14         | 7.36            | 0.53              | 10.03                  |                     | 2,400,000                            | 8,244,900         | 591,300           | 11,236,200         |                        |                     | (79,800)     | -1%                 |
| El Salvador              | ELS  | 3,294,000                           | 4                               | 0.98                                 | 0.45         | 1.42         | 1.34            | 0.15              | 2.92                   |                     | 1,595,200                            | 1,500,200         | 172,000           | 3,267,400          |                        |                     | (26,600)     | -1%                 |
| Colombia                 | COL  | 4,560,000                           | 4                               | 1.38                                 | 0.45         | 1.83         | 2.83            | 0.26              | 4.92                   |                     | 2,050,400                            | 3,168,500         | 289,900           | 5,508,800          |                        |                     | 948,800      | 21%                 |
| Guyana                   | GUY  | 2,140,000                           | 4                               | 0.84                                 | 0.45         | 1.28         | 0.73            | 0.11              | 2.12                   |                     | 1,436,600                            | 817,800           | 125,300           | 2,379,700          |                        |                     | 239,700      | 11%                 |
| Suriname                 | SUR  | 1,109,200                           | 5                               | 0.85                                 | 0.45         | 1.30         | 0.76            | 0.11              | 2.18                   |                     | 1,457,800                            | 853,400           | 128,400           | 2,439,600          |                        |                     | 1,330,400    | 120%                |
| Paraguay                 | PAR  | 3,159,500                           | 5                               | 1.04                                 | 0.45         | 1.49         | 1.59            | 0.17              | 3.25                   |                     | 1,667,000                            | 1,781,600         | 191,600           | 3,640,200          |                        |                     | 480,700      | 15%                 |
| Nicaragua                | NIC  | 4,403,200                           | 5                               | 0.91                                 | 0.45         | 1.35         | 1.54            | 0.16              | 3.05                   |                     | 1,517,600                            | 1,723,300         | 180,100           | 3,421,000          |                        |                     | (982,200)    | -22%                |
| Honduras                 | HON  | 4,918,600                           | 5                               | 1.08                                 | 0.45         | 1.52         | 1.67            | 0.18              | 3.37                   |                     | 1,705,400                            | 1,872,100         | 198,800           | 3,776,300          |                        |                     | (1,142,300)  | -23%                |
| Guatemala                | GUT  | 6,453,500                           | 5                               | 1.17                                 | 0.45         | 1.62         | 2.05            | 0.20              | 3.88                   |                     | 1,816,600                            | 2,297,700         | 228,500           | 4,342,200          |                        |                     | (2,111,300)  | -33%                |
| Bolivia                  | BOL  | 5,490,000                           | 5                               | 1.05                                 | 0.45         | 1.50         | 1.81            | 0.18              | 3.49                   |                     | 1,681,600                            | 2,024,800         | 205,800           | 3,912,200          |                        |                     | (1,577,800)  | -29%                |
| Haiti                    | HAI  | 5,579,600                           | 5                               | 1.30                                 | 0.45         | 1.74         | 1.81            | 0.20              | 3.75                   |                     | 1,952,600                            | 2,025,300         | 220,900           | 4,198,800          |                        |                     | (1,380,800)  | -25%                |
| <b>TOTAL</b>             |      | <b>106,438,000</b>                  |                                 | <b>28.88</b>                         | <b>13.21</b> | <b>42.09</b> | <b>47.91</b>    | <b>5.00</b>       | <b>95.00</b>           | <b>5.00</b>         | <b>47,157,800</b>                    | <b>53,678,200</b> | <b>5,601,900</b>  | <b>106,437,900</b> | <b>5,602,000</b>       | <b>112,039,900</b>  | <b>(100)</b> | <b>0%</b>           |



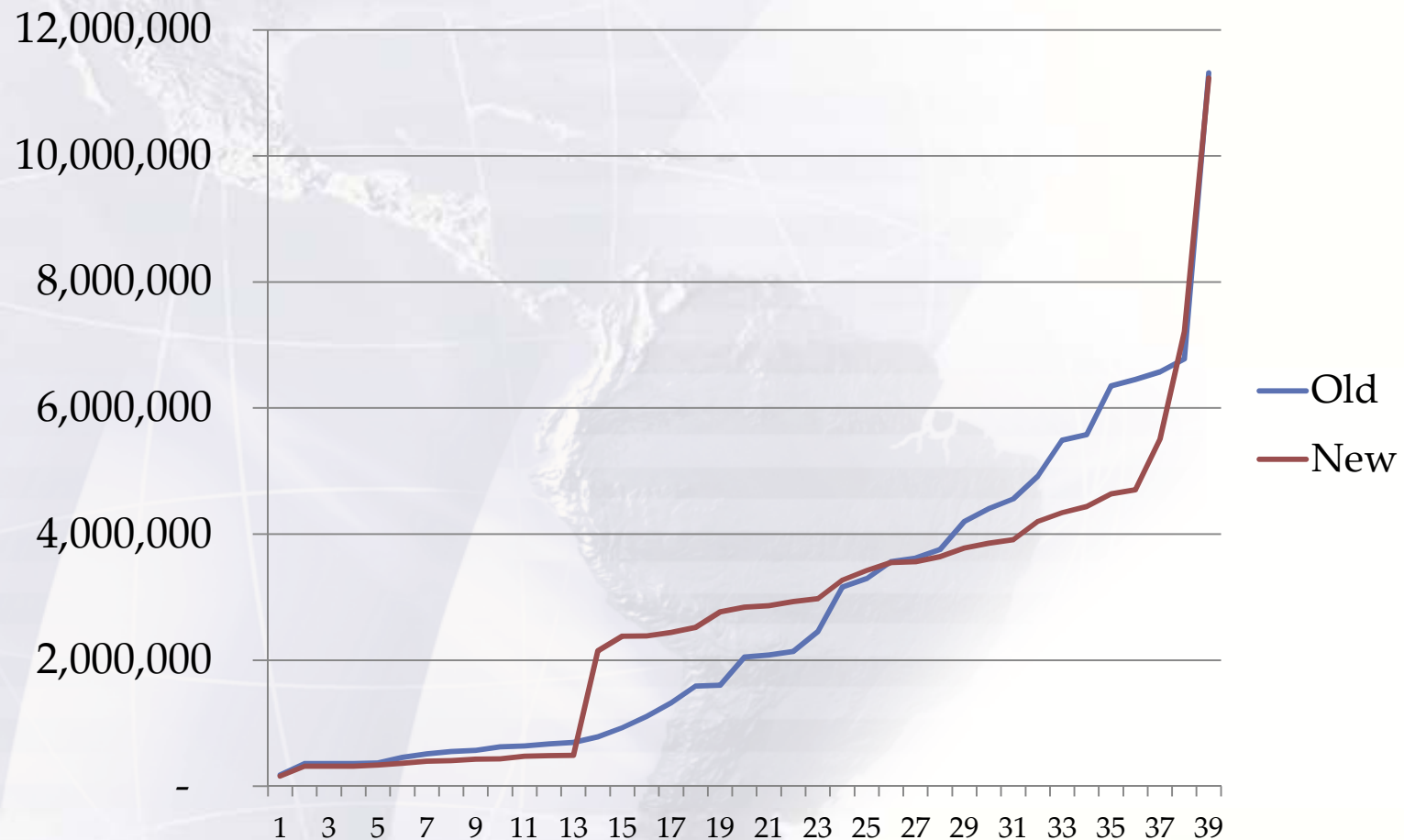
**Pan American  
Health  
Organization**  
Regional Office of the  
World Health Organization

## Proposed PAHO Budget Policy

Illustration of Budget Allocation based on 2012-2013 Approved Budget (Proposed Model-HNIe with Floor + Needs-based + Results-based)

| a                        |      |                                     |                             | h                                    |             |               |               | i                      |                     |             |                 | j                       |             |             |  | k |  |  |  | l |  |  |  | m |  |  |  |
|--------------------------|------|-------------------------------------|-----------------------------|--------------------------------------|-------------|---------------|---------------|------------------------|---------------------|-------------|-----------------|-------------------------|-------------|-------------|--|---|--|--|--|---|--|--|--|---|--|--|--|
| country                  | code | Approved<br>2012-2013<br>Allocation | needs-<br>based<br>grouping | core allocation (proportional share) |             |               |               | Variable<br>allocation | Total<br>Allocation | Change      | %<br>Difference | Voluntary Contributions |             |             |  |   |  |  |  |   |  |  |  |   |  |  |  |
|                          |      |                                     |                             | Floor                                | Needs-Based | Results-Based | Total (h+i+j) |                        |                     |             |                 | 2006-2007               | 2008-2009   | 2010-2011   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| UK territories           | UKT  | 369,700                             | 0                           | 410,400                              |             | 22,800        | 433,200       |                        |                     | 63,500      | 17%             |                         |             |             |  |   |  |  |  |   |  |  |  |   |  |  |  |
| French territories       | FRT  | 358,500                             | 0                           | 300,000                              |             | 16,700        | 316,700       |                        |                     | (41,800)    | -12%            |                         |             |             |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Canada                   | CAN  | 549,000                             | 0                           | 450,000                              |             | 25,000        | 475,000       |                        |                     | (74,000)    | -13%            |                         |             |             |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Netherlands territories  | NET  | 358,500                             | 0                           | 300,000                              |             | 16,700        | 316,700       |                        |                     | (41,800)    | -12%            |                         |             |             |  |   |  |  |  |   |  |  |  |   |  |  |  |
| United States            | USA  | 358,500                             | 0                           | 300,000                              |             | 16,700        | 316,700       |                        |                     | (41,800)    | -12%            |                         |             |             |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Puerto Rico              | PUR  | 179,300                             | 0                           | 150,000                              |             | 8,300         | 158,300       |                        |                     | (21,000)    | -12%            |                         |             |             |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Barbados                 | BAR  | 627,400                             | 1                           | 0                                    | 407,800     | 22,700        | 430,500       |                        |                     | (196,900)   | -31%            |                         | 135,723     | 103,739     |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Antigua & Barbuda        | ANI  | 515,400                             | 1                           | 112,800                              | 262,100     | 20,800        | 395,700       |                        |                     | (119,700)   | -23%            |                         | 45,500      | 7,000       |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Cuba                     | CUB  | 4,201,500                           | 1                           | 1,569,200                            | 1,249,700   | 156,600       | 2,975,500     |                        |                     | (1,226,000) | -29%            | 394,237                 | 2,487,321   | 3,141,522   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Dominica                 | DOM  | 571,500                             | 1                           | 115,200                              | 229,300     | 19,100        | 363,600       |                        |                     | (207,900)   | -36%            |                         | 44,050      | 150,770     |  |   |  |  |  |   |  |  |  |   |  |  |  |
| St. Kitts & Nevis        | SCN  | 459,400                             | 1                           | 112,800                              | 204,800     | 17,600        | 335,200       |                        |                     | (124,200)   | -27%            |                         | 47,400      | 30,364      |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Grenada                  | GRE  | 694,600                             | 1                           | 105,600                              | 280,000     | 21,400        | 407,000       |                        |                     | (287,600)   | -41%            |                         | 46,500      | 25,323      |  |   |  |  |  |   |  |  |  |   |  |  |  |
| St. Lucia                | SAL  | 672,200                             | 1                           | 112,800                              | 346,800     | 25,500        | 485,100       |                        |                     | (187,100)   | -28%            |                         | 61,500      | 12,454      |  |   |  |  |  |   |  |  |  |   |  |  |  |
| St. Vincent & Grenadines | SAV  | 638,600                             | 2                           | 112,800                              | 353,500     | 25,900        | 492,200       |                        |                     | (146,400)   | -23%            |                         | 45,000      | 10,174      |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Bahamas                  | BAH  | 929,900                             | 2                           | 1,708,800                            | 552,400     | 125,600       | 2,386,800     |                        |                     | 1,456,900   | 157%            | 112,032                 | 353,852     | 532,977     |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Uruguay                  | URU  | 1,322,100                           | 2                           | 1,597,800                            | 1,095,000   | 149,600       | 2,842,400     |                        |                     | 1,520,300   | 115%            | 958,783                 | 2,002,408   | 1,098,249   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Trinidad & Tobago        | TRT  | 1,602,200                           | 2                           | 1,542,200                            | 843,900     | 132,600       | 2,518,700     |                        |                     | 916,500     | 57%             | 65,002                  | 468,842     | 647,300     |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Costa Rica               | COR  | 2,050,300                           | 2                           | 1,505,600                            | 1,206,500   | 150,700       | 2,862,800     |                        |                     | 812,500     | 40%             | 478,732                 | 944,189     | 969,900     |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Argentina                | ARG  | 3,618,900                           | 2                           | 1,646,400                            | 2,558,800   | 233,600       | 4,438,800     |                        |                     | 819,900     | 23%             | 2,658,407               | 4,433,548   | 6,848,322   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Chile                    | CHI  | 2,453,700                           | 3                           | 1,780,400                            | 1,871,900   | 202,900       | 3,855,200     |                        |                     | 1,401,500   | 57%             | 686,683                 | 995,999     | 1,433,861   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Mexico                   | MEX  | 6,778,400                           | 3                           | 1,901,600                            | 4,931,800   | 379,600       | 7,213,000     |                        |                     | 434,600     | 6%              | 7,147,919               | 8,332,915   | 3,131,548   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Venezuela                | VEN  | 3,562,900                           | 3                           | 2,147,200                            | 2,307,600   | 247,500       | 4,702,300     |                        |                     | 1,139,400   | 32%             | 337,832                 | 699,196     | 818,897     |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Panama                   | PAN  | 1,591,000                           | 3                           | 1,614,400                            | 1,162,300   | 154,300       | 2,931,000     |                        |                     | 1,340,000   | 84%             | 2,433,111               | 6,612,662   | 5,833,529   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Peru                     | PER  | 6,352,700                           | 3                           | 2,091,200                            | 2,302,400   | 244,100       | 4,637,700     |                        |                     | (1,715,000) | -27%            | 5,073,331               | 7,355,162   | 4,947,541   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Jamaica                  | JAM  | 2,083,900                           | 3                           | 1,544,600                            | 1,077,300   | 145,700       | 2,767,600     |                        |                     | 683,700     | 33%             | 181,505                 | 556,533     | 612,823     |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Ecuador                  | ECU  | 6,576,700                           | 3                           | 1,604,800                            | 1,771,800   | 187,600       | 3,564,200     |                        |                     | (3,012,500) | -46%            | 2,886,229               | 4,875,637   | 2,487,643   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Belize                   | BLZ  | 784,300                             | 4                           | 1,414,200                            | 619,100     | 113,000       | 2,146,300     |                        |                     | 1,362,000   | 174%            | 262,742                 | 708,641     | 962,893     |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Dominican Republic       | DOR  | 3,753,300                           | 4                           | 1,626,800                            | 1,733,800   | 186,700       | 3,547,300     |                        |                     | (206,000)   | -5%             | 3,168,823               | 2,865,292   | 5,630,485   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Brazil                   | BRA  | 11,316,000                          | 4                           | 2,400,000                            | 8,244,900   | 591,300       | 11,236,200    |                        |                     | (79,800)    | -1%             | 168,122,517             | 245,549,856 | 314,699,265 |  |   |  |  |  |   |  |  |  |   |  |  |  |
| El Salvador              | ELS  | 3,294,000                           | 4                           | 1,595,200                            | 1,500,200   | 172,000       | 3,267,400     |                        |                     | (26,600)    | -1%             | 1,377,853               | 2,256,130   | 3,745,670   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Colombia                 | COL  | 4,560,000                           | 4                           | 2,050,400                            | 3,168,500   | 289,900       | 5,508,800     |                        |                     | 948,800     | 21%             | 4,094,592               | 12,018,682  | 25,971,193  |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Guyana                   | GUY  | 2,140,000                           | 4                           | 1,436,600                            | 817,800     | 125,300       | 2,379,700     |                        |                     | 239,700     | 11%             | 3,884,536               | 4,084,762   | 2,154,830   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Suriname                 | SUR  | 1,109,200                           | 5                           | 1,457,800                            | 853,400     | 128,400       | 2,439,600     |                        |                     | 1,330,400   | 120%            | 1,009,669               | 1,178,002   | 1,063,537   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Paraguay                 | PAR  | 3,159,500                           | 5                           | 1,667,000                            | 1,781,600   | 191,600       | 3,640,200     |                        |                     | 480,700     | 15%             | 1,555,860               | 1,539,161   | 2,194,226   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Nicaragua                | NIC  | 4,403,200                           | 5                           | 1,517,600                            | 1,723,300   | 180,100       | 3,421,000     |                        |                     | (982,200)   | -22%            | 3,567,511               | 5,716,486   | 8,093,844   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Honduras                 | HON  | 4,918,600                           | 5                           | 1,705,400                            | 1,872,100   | 198,800       | 3,776,300     |                        |                     | (1,142,300) | -23%            | 2,628,278               | 3,166,649   | 5,323,866   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Guatemala                | GUT  | 6,453,500                           | 5                           | 1,816,000                            | 2,297,700   | 228,500       | 4,342,200     |                        |                     | (2,111,300) | -33%            | 11,004,249              | 9,171,606   | 9,600,703   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Bolivia                  | BOL  | 5,490,000                           | 5                           | 1,681,600                            | 2,024,800   | 205,800       | 3,912,200     |                        |                     | (1,577,800) | -29%            | 10,511,388              | 14,333,295  | 7,300,632   |  |   |  |  |  |   |  |  |  |   |  |  |  |
| Haiti                    | HAI  | 5,579,600                           | 5                           | 1,952,600                            | 2,025,300   | 220,900       | 4,198,800     |                        |                     | (1,380,800) | -25%            | 13,432,796              | 21,364,173  | 31,089,562  |  |   |  |  |  |   |  |  |  |   |  |  |  |
| TOTAL                    |      | 106,438,000                         |                             | 47,157,800                           | 53,678,200  | 5,601,900     | 106,437,900   | 5,602,000              | 112,039,900         | (100)       | 0%              | 248,034,617             | 364,496,672 | 450,674,642 |  |   |  |  |  |   |  |  |  |   |  |  |  |

# Distribution Pattern of RB Allocation



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