



REGIONAL COMMITTEE

Provisional Agenda item 7.2

*Seventieth Session
Maldives
6–10 September 2017*

SEA/RC70/5-INF.DOC 3

1 September 2017

**Programme Budget matters:
Programme Budget 2018–2019**

As discussed at the Tenth Meeting of the Subcommittee on Policy and Programme Development and Management (SPPDM) held in New Delhi the comparative information on country-wise as well as category-wise allocation of the Programme Budget to country office budget centres for the 2014-2015, 2016-2017 and 2018-2019 bienniums are presented to the Seventieth Session of the Regional Committee.

**Comparative information on allocation of Programme Budget to SEAR Country Budget Centres
for 2014-2015, 2016-2017 and 2018-2019**

| Level | Segment | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding |
|--------------------|---------|-------------------------------|---------------------------------------|-------------------------------|--|---|
| CO | BASE | 174,429,395 | 176,706,578 | 183,300,000 | 193,486,703 | 178,529,800 |
| | POLIO | 67,100,000 | 82,726,521 | 66,990,337 | 72,105,055 | 50,747,892 |
| | OCR | 5,100,000 | 20,835,437 | 5,100,000 | 9,559,577 | |
| CO Total | | 246,629,395 | 280,268,536 | 255,390,337 | 275,151,335 | 229,277,692 |
| RO | BASE | 90,770,642 | 91,762,501 | 99,600,000 | 93,832,750 | 95,830,200 |
| | POLIO | 2,500,000 | 5,708,452 | 10,009,663 | 4,894,945 | 4,752,108 |
| | OCR | 100,000 | 889,563 | 100,000 | 471,423 | |
| RO Total | | 93,370,643 | 98,360,516 | 109,709,663 | 99,199,118 | 100,582,308 |
| Grand Total | | 340,000,037 | 378,629,052 | 365,100,000 | 374,350,453 | 329,860,000 |

| Level | Segment | Budget Centre | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding |
|--------------------|---------|--------------------|-------------------------------|---------------------------------------|-------------------------------|--|---|
| CO | BASE | SE_BAN | 17,204,420 | 22,798,394 | 17,643,410 | 26,027,442 | 18,113,387 |
| | | SE_BHU | 5,022,890 | 4,976,076 | 5,151,054 | 5,275,725 | 4,807,378 |
| | | SE_IND | 25,331,751 | 34,199,537 | 25,978,117 | 39,308,221 | 30,377,322 |
| | | SE_INO | 27,877,321 | 24,132,385 | 28,588,641 | 24,619,686 | 24,664,600 |
| | | SE_KRD | 10,898,314 | 10,504,827 | 11,176,396 | 10,417,767 | 12,267,337 |
| | | SE_MAV | 3,972,422 | 4,584,365 | 4,073,783 | 4,689,933 | 3,786,151 |
| | | SE_MMR | 32,659,525 | 33,487,716 | 33,492,867 | 36,092,077 | 31,075,940 |
| | | SE_NEP | 18,625,101 | 16,909,788 | 19,100,340 | 15,009,709 | 18,424,859 |
| | | SE_SRL | 7,378,433 | 7,162,015 | 7,566,702 | 7,181,628 | 6,840,050 |
| | | SE_THA | 10,153,184 | 8,470,958 | 10,412,253 | 9,798,143 | 10,472,704 |
| | | SE_TLS | 5,546,528 | 7,984,267 | 5,688,054 | 9,261,790 | 5,745,315 |
| | POLIO | CO Budget Reserves | 9,759,506 | 1,496,250 | 14,428,383 | 5,804,582 | 11,954,757 |
| | | SE_BAN | 2,090,178 | 3,120,178 | 2,090,178 | 4,623,662 | 3,925,326 |
| | | SE_BHU | 43,527 | 43,527 | 43,527 | 43,527 | |
| | | SE_IND | 58,021,600 | 70,021,600 | 58,021,600 | 57,275,706 | 40,399,407 |
| | | SE_INO | 2,409,900 | 2,297,582 | 2,409,900 | 3,211,903 | 2,205,933 |
| | | SE_KRD | | 103,000 | | 30,000 | |
| | | SE_MAV | 74,131 | 148,131 | 74,131 | 50,000 | |
| | | SE_MMR | 1,450,198 | 948,905 | 1,450,198 | 3,489,848 | 1,935,493 |
| | | SE_NEP | 2,908,014 | 5,241,597 | 2,900,803 | 3,052,350 | 2,281,733 |
| | | SE_THA | | 32,750 | | | |
| | OCR | SE_TLS | 2,119 | | | 91,781 | |
| | | CO Budget Reserves | 100,333 | 769,251 | | 236,278 | |
| | | SE_BAN | | 100,000 | | 170,000 | |
| | | SE_BHU | | 100,000 | | 174,500 | |
| | | SE_IND | | 100,000 | | 60,000 | |
| | | SE_INO | | 175,000 | | | |
| | | SE_KRD | 4,043,659 | 12,810,836 | 4,043,659 | 2,805,000 | |
| | | SE_MAV | | 100,000 | | 100,000 | |
| | | SE_MMR | 250,405 | 1,899,571 | 250,405 | 794,341 | |
| | | SE_NEP | 442,789 | 5,041,291 | 450,000 | 2,848,957 | |
| | | SE_SRL | 106,604 | 206,604 | 106,604 | 2,044,004 | |
| | | SE_THA | 100,871 | 200,871 | 100,871 | 1 | |
| | | SE_TLS | 1,264 | 101,264 | 3,000 | 3,000 | |
| | | CO Budget Reserves | 154,408 | | 145,461 | 559,774 | |
| | | CO Total | | 246,629,395 | 280,268,536 | 255,390,337 | 275,151,335 |
| RO | | 93,370,643 | 98,360,516 | 109,709,663 | 99,199,118 | 100,582,308 | |
| Grand Total | | 340,000,037 | 378,629,052 | 365,100,000 | 374,350,453 | 329,860,000 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to Bangladesh
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding | |
|--------------------|-----------------|----------------|-----------|----------------------------------|---|----------------------------------|--|---|------------------|
| BASE | 1 | 1.001 | | 86,250 | 102,090 | 20,000 | 143,000 | 64,350 | |
| | | 1.002 | | 1,072,000 | 2,980,828 | 970,000 | 2,405,404 | 308,662 | |
| | | 1.003 | | 371,500 | 377,269 | 305,000 | 284,200 | 419,850 | |
| | | 1.004 | | 191,250 | 616,386 | 385,000 | 758,086 | 900,713 | |
| | | 1.005 | | 2,858,082 | 2,774,686 | 2,000,000 | 5,879,741 | 2,961,338 | |
| | | 1.006 | | | | | | 450,000 | |
| | | 1 Total | | | 4,579,082 | 6,851,259 | 3,680,000 | 9,470,431 | 5,104,913 |
| | 2 | 2.001 | | 1,042,735 | 1,414,235 | 1,165,333 | 1,531,610 | 945,900 | |
| | | 2.002 | | 156,000 | 196,000 | 303,667 | 249,667 | 387,000 | |
| | | 2.003 | | 30,000 | 30,000 | 50,000 | 50,000 | 99,000 | |
| | | 2.004 | | 80,000 | 80,000 | 16,000 | 16,000 | 43,200 | |
| | | 2.005 | | 225,000 | 225,000 | | | | |
| | | 2 Total | | | 1,533,735 | 1,945,235 | 1,535,000 | 1,847,277 | 1,475,100 |
| | 3 | 3.001 | | 2,109,498 | 2,306,112 | 1,932,000 | 1,560,885 | 993,937 | |
| | | 3.002 | | 47,000 | 47,075 | | | | |
| | | 3.003 | | 25,000 | 25,000 | | | | |
| | | 3.004 | | 25,000 | 25,000 | 70,000 | 70,000 | | |
| | | 3.005 | | 1,317,000 | 1,292,806 | 1,290,000 | 2,023,953 | 1,159,201 | |
| | | 3.006 | | | | | | 63,000 | |
| | | 3 Total | | | 3,523,498 | 3,695,993 | 3,292,000 | 3,654,838 | 2,216,138 |
| | 4 | 4.001 | | 1,149,083 | 1,637,999 | 1,281,167 | 1,613,694 | 1,257,376 | |
| | | 4.002 | | 2,712,974 | 2,887,175 | 3,137,217 | 2,991,446 | 2,221,799 | |
| | | 4.003 | | 450,208 | 298,301 | 484,250 | 444,250 | 408,600 | |
| | | 4.004 | | 395,925 | 493,449 | 238,366 | 264,889 | 568,350 | |
| | | 4 Total | | | 4,708,190 | 5,316,924 | 5,141,000 | 5,314,279 | 4,456,125 |
| | 5 | 5.001 | | 233,500 | 673,325 | 333,500 | 158,467 | | |
| | | 5.002 | | 261,717 | 918,793 | 364,921 | 251,664 | | |
| | | 5.003 | | 242,750 | 161,250 | 301,083 | 592,839 | | |
| | | 5.004 | | 35,000 | 35,000 | | | | |
| | | 5 Total | | | 772,967 | 1,788,368 | 999,504 | 1,002,970 | |
| 6 | 6.001 | | 631,125 | 597,578 | 923,333 | 1,297,586 | 817,000 | | |
| | 6.002 | | | | | | 9,500 | | |
| | 6.003 | | | | 619,100 | 415,770 | 104,500 | | |
| | 6.004 | | 1,347,823 | 2,171,329 | 1,399,473 | 2,173,164 | 2,006,311 | | |
| | 6.005 | | 108,000 | 431,708 | 54,000 | 52,627 | 98,800 | | |
| | 6 Total | | | 2,086,948 | 3,200,615 | 3,939,147 | 3,036,111 | | |
| 12 | 12.001 | | | | | 78,700 | 304,000 | | |
| | 12.002 | | | | | 407,675 | 1,240,000 | | |
| | 12.003 | | | | | 6,425 | | | |
| | 12.004 | | | | | 207,500 | 220,000 | | |
| | 12.005 | | | | | 98,200 | 61,000 | | |
| | 12 Total | | | | | 798,500 | 1,825,000 | | |
| POLIO | 5 | 5.005 | | 2,090,178 | 3,120,178 | 2,090,178 | 4,623,662 | | |
| | 5 Total | | | 2,090,178 | 3,120,178 | 2,090,178 | 4,623,662 | | |
| | 10 | 10.001 | | | | | 3,925,326 | | |
| | 10 Total | | | | | | 3,925,326 | | |
| OCR | 5 | 5.006 | | | 100,000 | | 170,000 | | |
| | 5 Total | | | | 100,000 | | 170,000 | | |
| Grand Total | | | | 19,294,598 | 26,018,572 | 19,733,588 | 30,821,104 | 22,038,713 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to Bhutan
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding | |
|--------------------|-----------------|----------------|----------------------------------|---|----------------------------------|--|--|------------------|
| BASE | 1 | 1.001 | 6,500 | 6,500 | 15,000 | 105,000 | 89,100 | |
| | | 1.002 | 6,500 | 8,206 | 40,500 | 40,500 | 92,700 | |
| | | 1.003 | 83,500 | 83,500 | 40,950 | 40,950 | 92,700 | |
| | | 1.004 | 98,000 | 98,000 | 90,000 | 90,000 | 118,800 | |
| | | 1.005 | 94,005 | 94,005 | 100,000 | 187,000 | | |
| | | 1 Total | | 288,505 | 290,211 | 286,450 | 463,450 | 393,300 |
| | 2 | 2.001 | 208,000 | 487,000 | 420,500 | 198,043 | 330,487 | |
| | | 2.002 | 76,800 | 76,800 | 106,268 | 296,268 | 134,100 | |
| | | 2.003 | 15,000 | 15,000 | 14,000 | 14,000 | 89,100 | |
| | | 2.004 | 80,200 | 84,200 | 88,000 | 74,000 | 92,700 | |
| | | 2.005 | 129,980 | 129,980 | 124,000 | 70,650 | 92,700 | |
| | | 2 Total | | 509,980 | 792,980 | 752,768 | 652,961 | 739,087 |
| | 3 | 3.001 | 30,000 | 45,000 | 145,000 | 145,000 | 134,100 | |
| | | 3.002 | 2,000 | 2,000 | 42,000 | 42,000 | | |
| | | 3.003 | | | 5,000 | 5,000 | | |
| | | 3.004 | 10,000 | 10,000 | 11,000 | 11,000 | | |
| | | 3.005 | 595,430 | 640,075 | 304,973 | 302,273 | 204,300 | |
| | | 3 Total | | 637,430 | 697,075 | 507,973 | 505,273 | 338,400 |
| | 4 | 4.001 | 105,830 | 147,930 | 220,000 | 303,217 | 190,125 | |
| | | 4.002 | 1,324,415 | 924,415 | 1,040,000 | 777,720 | 788,625 | |
| | | 4.003 | 561,290 | 561,290 | 560,413 | 531,774 | 432,225 | |
| | | 4.004 | 120,100 | 120,100 | 200,000 | 156,721 | 275,625 | |
| | | 4 Total | | 2,111,635 | 1,753,735 | 2,020,413 | 1,769,432 | 1,686,600 |
| | 5 | 5.001 | 27,500 | 66,963 | 35,000 | 35,600 | | |
| | | 5.002 | 26,520 | 66,520 | 35,000 | 32,400 | | |
| | | 5.003 | 74,585 | 74,585 | 122,200 | 268,200 | | |
| | | 5.004 | 5,000 | 5,000 | 40,000 | 40,000 | | |
| | | 5 Total | | 133,605 | 213,068 | 232,200 | 376,200 | |
| | 6 | 6.001 | 545,000 | 534,800 | 550,000 | 454,634 | 503,500 | |
| | | 6.002 | 13,260 | 13,260 | 13,250 | 64,499 | 33,250 | |
| | | 6.003 | 210,870 | 126,552 | 133,000 | 138,839 | 104,500 | |
| | | 6.004 | 547,605 | 529,395 | 625,000 | 609,837 | 509,200 | |
| | | 6.005 | 25,000 | 25,000 | 30,000 | 30,000 | 49,041 | |
| | 6 Total | | 1,341,735 | 1,229,007 | 1,351,250 | 1,297,809 | 1,199,491 | |
| 12 | 12.001 | | | | 6,400 | 105,500 | | |
| | 12.002 | | | | 33,700 | 319,000 | | |
| | 12.003 | | | | 9,700 | | | |
| | 12.004 | | | | 130,300 | | | |
| | 12.005 | | | | 30,500 | 26,000 | | |
| | 12 Total | | | | 210,600 | 450,500 | | |
| POLIO | 5 | 5.005 | 43,527 | 43,527 | 43,527 | 43,527 | | |
| | 5 Total | | 43,527 | 43,527 | 43,527 | 43,527 | | |
| OCR | 5 | 5.006 | | 100,000 | | 174,500 | | |
| | 5 Total | | | 100,000 | | 174,500 | | |
| Grand Total | | | 5,066,417 | 5,119,603 | 5,194,581 | 5,493,752 | 4,807,378 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to DPR Korea
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding | |
|--------------------|-----------------|----------------|----------------------------------|---|----------------------------------|--|--|------------------|
| BASE | 1 | 1.001 | 65,000 | 65,000 | 65,000 | 91,000 | 187,793 | |
| | | 1.002 | 1,743,086 | 1,825,428 | 1,600,000 | 1,451,448 | 1,660,050 | |
| | | 1.003 | 1,682,779 | 1,800,437 | 1,050,000 | 996,000 | 1,174,950 | |
| | | 1.004 | 20,000 | 20,000 | 50,000 | 90,000 | 135,000 | |
| | | 1.005 | 2,146,300 | 2,083,300 | 2,170,000 | 1,748,748 | 1,953,000 | |
| | | 1.006 | | | | | 180,000 | |
| | | 1 Total | | 5,657,165 | 5,794,165 | 4,935,000 | 4,377,196 | 5,290,793 |
| | 2 | 2.001 | 840,216 | 720,216 | 900,000 | 769,163 | 1,233,000 | |
| | | 2.005 | 50,000 | 48,000 | 20,000 | 20,000 | 135,000 | |
| | | 2.006 | | | | | 90,000 | |
| | | 2 Total | | 890,216 | 768,216 | 920,000 | 789,163 | 1,458,000 |
| | 3 | 3.001 | 126,849 | 116,849 | 466,700 | 483,801 | 413,730 | |
| | | 3.002 | 20,000 | 20,000 | | | | |
| | | 3.004 | 10,000 | 10,000 | | | | |
| | | 3.005 | 50,000 | 39,000 | 45,000 | 45,000 | 130,500 | |
| | | | 3 Total | | 206,849 | 185,849 | 511,700 | 528,801 |
| | 4 | 4.001 | 270,000 | 404,000 | 250,000 | 250,000 | 225,000 | |
| | | 4.002 | 713,746 | 300,200 | 1,397,940 | 1,064,321 | 1,258,146 | |
| | | 4.003 | 515,000 | 346,996 | 350,000 | 350,000 | 720,000 | |
| | | 4.004 | 110,000 | 29,000 | 300,000 | 397,406 | 315,000 | |
| | | 4 Total | | 1,608,746 | 1,080,196 | 2,297,940 | 2,061,727 | 2,518,146 |
| | 5 | 5.001 | 10,000 | 10,000 | | | | |
| | | 5.002 | 39,623 | 39,623 | 300,000 | 230,000 | | |
| | | 5.003 | 467,400 | 855,400 | 250,000 | 202,977 | | |
| | | 5.004 | | | | 70,000 | | |
| | | 5 Total | | 517,023 | 905,023 | 550,000 | 502,977 | |
| 6 | 6.001 | 838,182 | 630,000 | 781,870 | 608,525 | 658,350 | | |
| | 6.003 | 121,500 | 333 | | 244,500 | 111,105 | | |
| | 6.004 | 1,058,633 | 1,141,045 | 1,179,886 | 1,152,178 | 1,084,713 | | |
| | 6.005 | | | | | 9,500 | | |
| | | 6 Total | | 2,018,315 | 1,771,378 | 1,961,756 | 2,005,203 | 1,863,668 |
| 12 | 12.001 | | | | 6,100 | | | |
| | 12.002 | | | | 32,100 | 545,500 | | |
| | 12.003 | | | | 9,200 | | | |
| | 12.004 | | | | 76,300 | | | |
| | 12.005 | | | | 29,000 | 47,000 | | |
| | 12 Total | | | | 152,700 | 592,500 | | |
| POLIO | 5 | 5.005 | | 103,000 | | 30,000 | | |
| | 5 Total | | | 103,000 | | 30,000 | | |
| OCR | 5 | 5.006 | 4,043,659 | 12,810,836 | 4,043,659 | 2,805,000 | | |
| | 5 Total | | 4,043,659 | 12,810,836 | 4,043,659 | 2,805,000 | | |
| Grand Total | | | 14,941,973 | 23,418,663 | 15,220,055 | 13,252,767 | 12,267,337 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to India
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding | |
|--------------------|-----------------|-----------------|------------------|----------------------------------|---|----------------------------------|--|---|-------------------|
| BASE | 1 | 1.001 | | 1,335,750 | 1,508,312 | 1,314,113 | 1,888,991 | 1,108,800 | |
| | | 1.002 | | 7,219,100 | 11,248,321 | 5,255,469 | 11,984,228 | 4,653,629 | |
| | | 1.003 | | | | 10,000 | 10,000 | 1,496,879 | |
| | | 1.004 | | 1,393,500 | 880,535 | 990,000 | 4,648,846 | 1,463,579 | |
| | | 1.005 | | 2,502,250 | 2,389,860 | 2,581,500 | 3,827,245 | 2,834,504 | |
| | | 1.006 | | | | | | 1,134,494 | |
| | | 1 Total | | | 12,450,600 | 16,027,028 | 10,151,082 | 22,359,310 | 12,691,885 |
| | 2 | 2.001 | | 1,079,400 | 2,033,811 | 1,295,780 | 1,695,714 | 2,217,434 | |
| | | 2.002 | | 152,400 | -52,950 | 105,000 | 198,202 | 474,300 | |
| | | 2.003 | | 398,100 | 436,039 | 370,000 | 470,000 | 275,400 | |
| | | 2.005 | | | | 29,220 | 29,220 | 403,500 | |
| | | 2.006 | | | | | | 229,800 | |
| | | | 2 Total | | 1,629,900 | 2,416,900 | 1,800,000 | 2,393,136 | 3,600,434 |
| | 3 | 3.001 | | 844,250 | 1,352,323 | 963,790 | 1,508,372 | 1,818,359 | |
| | | 3.002 | | | | | | 64,575 | |
| | | 3.003 | | 92,500 | 145,044 | 150,000 | 210,000 | | |
| | | 3.004 | | 630,700 | 252,083 | 300,000 | 286,222 | | |
| | | 3.005 | | | | | 156,916 | 438,300 | |
| | | 3.006 | | | | | | 202,275 | |
| | | 3 Total | | 1,567,450 | 1,749,450 | 1,413,790 | 2,161,510 | 2,523,509 | |
| | 4 | 4.001 | | 2,831,500 | 2,957,620 | 3,508,144 | 2,592,591 | 1,694,504 | |
| | | 4.002 | | 1,557,250 | 3,992,231 | 1,897,851 | 1,555,666 | 2,297,579 | |
| | | 4.003 | | 607,150 | 1,838,081 | 2,210,000 | 2,468,296 | 1,197,224 | |
| | | 4.004 | | 16,100 | 833,015 | 290,000 | 274,442 | 519,300 | |
| | | | 4 Total | | 5,012,000 | 9,620,947 | 7,905,995 | 6,890,995 | 5,708,607 |
| | 5 | 5.001 | | 204,000 | 201,815 | 200,000 | 222,515 | | |
| | | 5.002 | | 47,500 | 49,685 | 60,000 | 530,751 | | |
| | | 5.003 | | | | | -63,165 | | |
| | | 5 Total | | 251,500 | 251,500 | 260,000 | 690,101 | | |
| | 6 | 6.001 | | 1,039,750 | 852,033 | 1,268,000 | 1,126,583 | 1,482,950 | |
| 6.002 | | | 326,150 | 263,275 | 387,750 | 353,120 | 421,641 | | |
| 6.003 | | | 139,500 | 239,882 | 245,000 | 222,395 | 438,425 | | |
| 6.004 | | | 2,542,151 | 2,108,360 | 1,997,000 | 1,947,629 | 1,747,921 | | |
| 6.005 | | | 372,750 | 670,162 | 549,500 | 540,942 | 133,950 | | |
| | 6 Total | | 4,420,301 | 4,133,712 | 4,447,250 | 4,190,669 | 4,224,887 | | |
| 12 | 12.001 | | | | | 71,200 | 287,000 | | |
| | 12.002 | | | | | 350,000 | 1,180,000 | | |
| | 12.003 | | | | | 13,100 | | | |
| | 12.004 | | | | | 122,100 | 100,000 | | |
| | 12.005 | | | | | 66,100 | 61,000 | | |
| | | 12 Total | | | | | 622,500 | 1,628,000 | |
| POLIO | 5 | 5.005 | | 58,021,600 | 70,021,600 | 58,021,600 | 57,275,706 | | |
| | 5 Total | | | 58,021,600 | 70,021,600 | 58,021,600 | 57,275,706 | | |
| | 10 | 10.001 | | | | | 40,399,407 | | |
| | 10 Total | | | | | | 40,399,407 | | |
| OCR | 5 | 5.006 | | | 100,000 | | 60,000 | | |
| | 5 Total | | | | 100,000 | | 60,000 | | |
| Grand Total | | | | 83,353,351 | 104,321,137 | 83,999,717 | 96,643,927 | 70,776,729 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to Indonesia
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding | |
|--------------------|-----------------|-----------------|----------------------------------|---|----------------------------------|--|---|-------------------|
| BASE | 1 | 1.001 | 2,881,449 | 3,323,138 | 3,000,000 | 2,559,224 | 2,016,000 | |
| | | 1.002 | 3,011,749 | 3,377,833 | 3,006,049 | 1,807,534 | 2,655,000 | |
| | | 1.003 | 870,000 | 684,641 | 518,750 | 394,109 | 1,647,000 | |
| | | 1.004 | 863,000 | 1,606,160 | 882,250 | 1,349,145 | 877,500 | |
| | | 1.005 | 5,480,375 | 1,921,812 | 4,010,000 | 3,175,559 | 2,745,000 | |
| | | 1.006 | | | | | 1,143,900 | |
| | | 1 Total | | 13,106,573 | 10,913,584 | 11,417,049 | 9,285,571 | 11,084,400 |
| | 2 | 2.001 | 1,040,777 | 801,034 | 977,262 | 1,501,605 | 1,716,957 | |
| | | 2.002 | 200,000 | 50,334 | 344,250 | 118,074 | 361,125 | |
| | | 2.003 | 220,000 | 142,139 | 127,250 | 88,465 | 115,875 | |
| | | 2.004 | | | 112,250 | 115,917 | 120,375 | |
| | | 2.005 | 147,000 | 96,043 | 314,520 | 349,660 | 436,968 | |
| | | 2.006 | | | | | 202,500 | |
| | | 2 Total | | 1,607,777 | 1,089,550 | 1,875,532 | 2,173,721 | 2,953,800 |
| | 3 | 3.001 | 2,281,475 | 1,837,703 | 3,181,268 | 1,560,959 | 2,117,880 | |
| | | 3.002 | | | 72,000 | 72,000 | 72,000 | |
| | | 3.003 | 204,000 | 279,370 | 342,000 | 134,500 | | |
| | | 3.004 | 109,000 | 76,071 | 260,000 | 110,000 | | |
| | | 3.005 | 917,000 | 1,053,119 | 1,055,000 | 572,000 | 202,500 | |
| | | 3.006 | | | | | 359,820 | |
| | | 3 Total | | 3,511,475 | 3,246,263 | 4,910,268 | 2,449,459 | 2,752,200 |
| | 4 | 4.001 | 789,500 | 441,494 | 1,584,300 | 1,776,959 | 1,463,625 | |
| | | 4.002 | 1,775,660 | 1,160,105 | 529,302 | 291,154 | 546,570 | |
| | | 4.003 | 279,000 | 222,649 | 313,300 | 172,277 | 879,885 | |
| | | 4.004 | 355,000 | 297,011 | 396,000 | 241,102 | 246,420 | |
| | | 4 Total | | 3,199,160 | 2,121,259 | 2,822,902 | 2,481,492 | 3,136,500 |
| | 5 | 5.001 | 568,000 | 1,149,089 | 584,730 | 177,668 | | |
| 5.002 | | 1,718,250 | 2,204,059 | 2,639,660 | 1,853,457 | | | |
| 5.003 | | 762,500 | 430,095 | 773,500 | 370,705 | | | |
| 5.004 | | 49,000 | 278,000 | 250,000 | 250,000 | | | |
| | 5 Total | | 3,097,750 | 4,061,243 | 4,247,890 | 2,651,830 | | |
| 6 | 6.001 | 1,333,500 | 956,541 | 1,361,000 | 1,376,211 | 1,275,850 | | |
| | 6.002 | | | | | 58,425 | | |
| | 6.003 | 7,500 | 7,500 | 60,000 | 48,438 | 59,850 | | |
| | 6.004 | 2,013,586 | 1,736,445 | 1,894,000 | 2,311,764 | 1,513,825 | | |
| | 6.005 | | | | | 23,750 | | |
| | 6 Total | | 3,354,586 | 2,700,486 | 3,315,000 | 3,736,413 | 2,931,700 | |
| 12 | 12.001 | | | | 830,000 | 343,000 | | |
| | 12.002 | | | | 580,035 | 1,280,000 | | |
| | 12.004 | | | | 431,165 | 100,000 | | |
| | 12.005 | | | | | 83,000 | | |
| | | 12 Total | | | | 1,841,200 | 1,806,000 | |
| POLIO | 5 | 5.005 | 2,409,900 | 2,297,582 | 2,409,900 | 3,211,903 | | |
| | 5 Total | | 2,409,900 | 2,297,582 | 2,409,900 | 3,211,903 | | |
| 10 | 10.001 | | | | | 2,205,933 | | |
| | 10 Total | | | | | 2,205,933 | | |
| OCR | 5 | 5.006 | | 175,000 | | | | |
| | 5 Total | | | 175,000 | | | | |
| Grand Total | | | 30,287,221 | 26,604,967 | 30,998,541 | 27,831,589 | 26,870,533 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to Maldives
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding | |
|--------------------|-----------------|----------------|----------------------------------|---|----------------------------------|--|---|----------------|
| BASE | 1 | 1.001 | 47,000 | 48,220 | 40,000 | 50,000 | 27,000 | |
| | | 1.002 | 131,312 | 93,212 | 130,000 | 135,000 | 128,700 | |
| | | 1.003 | 55,000 | 36,794 | 17,000 | 17,000 | 9,000 | |
| | | 1.004 | 46,000 | 46,000 | 45,000 | 145,000 | 27,000 | |
| | | 1.005 | 56,000 | 56,000 | 86,000 | 96,000 | 9,000 | |
| | | 1.006 | | | | | 27,000 | |
| | | 1 Total | | 335,312 | 280,226 | 318,000 | 443,000 | 227,700 |
| | 2 | 2.001 | 231,502 | 252,968 | 250,000 | 369,535 | 339,750 | |
| | | 2.002 | 30,000 | 16,478 | 38,000 | 38,000 | 72,000 | |
| | | 2.003 | 14,000 | 6,588 | 22,000 | 22,000 | 19,800 | |
| | | 2.004 | 43,000 | 3,212 | 20,000 | 20,000 | 9,000 | |
| | | 2.005 | 57,000 | 18,539 | 45,000 | 45,000 | 72,000 | |
| | | 2.006 | | | | | 90,000 | |
| | | 2 Total | | 375,502 | 297,785 | 375,000 | 494,535 | 602,550 |
| | 3 | 3.001 | 41,306 | 63,319 | 85,000 | 105,000 | 108,000 | |
| | | 3.002 | 15,000 | 28,790 | 15,000 | 15,000 | | |
| | | 3.003 | 7,000 | 7,000 | 18,000 | 18,000 | | |
| | | 3.004 | 40,000 | 30,000 | 50,000 | 35,235 | | |
| | | 3.005 | 107,000 | 109,210 | 90,000 | 183,563 | 199,800 | |
| | | 3.006 | | | | | 27,000 | |
| | | 3 Total | | 210,306 | 238,319 | 258,000 | 356,798 | 334,800 |
| | 4 | 4.001 | 354,750 | 467,331 | 885,000 | 385,513 | 72,000 | |
| | | 4.002 | 523,492 | 793,185 | 128,000 | 427,275 | 72,000 | |
| | | 4.003 | 102,000 | 99,965 | 127,361 | 155,361 | 207,000 | |
| | | 4.004 | 326,000 | 464,248 | 260,000 | 217,000 | 341,550 | |
| | | 4 Total | | 1,306,242 | 1,824,729 | 1,400,361 | 1,185,149 | 692,550 |
| | 5 | 5.001 | 40,968 | 51,968 | 42,000 | 33,455 | | |
| 5.002 | | 12,872 | 15,822 | 15,000 | 162,905 | | | |
| 5.003 | | 17,000 | 40,126 | 20,000 | 20,000 | | | |
| 5.004 | | 26,000 | 23,050 | 28,000 | 28,000 | | | |
| | 5 Total | | 96,840 | 130,966 | 105,000 | 244,360 | | |
| 6 | 6.001 | 573,000 | 488,386 | 595,000 | 503,138 | 568,100 | | |
| | 6.002 | 6,000 | 3,000 | 10,000 | 10,000 | 5,700 | | |
| | 6.003 | 47,400 | 47,302 | 50,400 | 54,150 | 64,600 | | |
| | 6.004 | 884,695 | 1,043,181 | 901,622 | 1,169,303 | 844,951 | | |
| | 6.005 | 137,125 | 230,471 | 60,400 | 114,000 | 53,200 | | |
| | 6 Total | | 1,648,220 | 1,812,340 | 1,617,422 | 1,850,591 | 1,536,551 | |
| 12 | 12.001 | | | | 4,600 | | | |
| | 12.002 | | | | 24,300 | 351,000 | | |
| | 12.003 | | | | 6,900 | | | |
| | 12.004 | | | | 57,700 | | | |
| | 12.005 | | | | 22,000 | 41,000 | | |
| | 12 Total | | | | 115,500 | 392,000 | | |
| POLIO | 5 | 5.005 | 74,131 | 148,131 | 74,131 | 50,000 | | |
| | 5 Total | | 74,131 | 148,131 | 74,131 | 50,000 | | |
| OCR | 5 | 5.006 | | 100,000 | | 100,000 | | |
| | 5 Total | | | 100,000 | | 100,000 | | |
| Grand Total | | | 4,046,553 | 4,832,496 | 4,147,914 | 4,839,933 | 3,786,151 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to Myanmar
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding | |
|--------------------|-----------------|----------------|----------------------------------|---|----------------------------------|--|---|-------------------|
| BASE | 1 | 1.001 | 3,985,680 | 3,234,821 | 2,332,501 | 2,705,974 | 2,233,800 | |
| | | 1.002 | 4,826,048 | 4,368,847 | 2,607,000 | 3,520,229 | 2,126,700 | |
| | | 1.003 | 6,279,047 | 5,018,985 | 2,203,550 | 4,406,876 | 2,032,200 | |
| | | 1.004 | 370,625 | 300,625 | 387,503 | 492,020 | 394,200 | |
| | | 1.005 | 7,217,000 | 5,211,104 | 4,702,499 | 5,968,839 | 4,233,600 | |
| | | 1.006 | | | | | 360,000 | |
| | | 1 Total | | 22,678,400 | 18,134,382 | 12,233,053 | 17,093,938 | 11,380,500 |
| | | 2 | 2.001 | 473,156 | 451,568 | 1,497,000 | 1,204,596 | 1,302,300 |
| | 2.002 | | 68,300 | 307,288 | 350,000 | 352,550 | 335,250 | |
| | 2.003 | | 57,600 | 218,837 | 657,000 | 644,200 | 652,500 | |
| | 2.004 | | 62,400 | 138,451 | 70,000 | 71,870 | 157,050 | |
| | 2.005 | | 111,300 | 112,098 | 400,000 | 100,000 | 360,000 | |
| | | 2 Total | | 772,756 | 1,228,242 | 2,974,000 | 2,373,216 | 2,807,100 |
| | | 3 | 3.001 | 915,360 | 1,448,262 | 4,385,500 | 1,749,563 | 2,873,700 |
| | 3.002 | | 49,700 | 193,767 | 36,000 | 36,000 | 45,000 | |
| | 3.003 | | 34,000 | 34,000 | 18,000 | 18,000 | | |
| | 3.005 | | 617,500 | 575,910 | 1,985,800 | 281,299 | 1,350,000 | |
| | 3.006 | | | | | | 45,000 | |
| | | 3 Total | | 1,616,560 | 2,251,939 | 6,425,300 | 2,084,862 | 4,313,700 |
| | | 4 | 4.001 | 1,179,276 | 1,334,180 | 830,521 | 1,711,729 | 2,375,100 |
| | 4.002 | | 3,041,592 | 4,841,483 | 5,425,693 | 5,474,939 | 3,225,600 | |
| | 4.003 | | 174,400 | 189,669 | 458,900 | 624,414 | 382,500 | |
| | 4.004 | | 117,325 | 587,325 | 709,900 | 471,901 | 934,200 | |
| | | 4 Total | | 4,512,593 | 6,952,657 | 7,425,014 | 8,282,983 | 6,917,400 |
| | | 5 | 5.001 | 216,538 | 625,756 | 263,200 | 224,317 | |
| | 5.002 | | 109,135 | 242,946 | 777,000 | 267,325 | | |
| | 5.003 | | 84,000 | 397,727 | 713,500 | 490,415 | | |
| | 5.004 | | 90,246 | 90,246 | 72,600 | 72,600 | | |
| | | 5 Total | | 499,919 | 1,356,675 | 1,826,300 | 1,054,657 | |
| | | 6 | 6.001 | 864,000 | 618,446 | 747,000 | 1,605,937 | 704,900 |
| | 6.003 | | 120,000 | 129,758 | 314,000 | 307,000 | 261,250 | |
| | 6.004 | | 1,586,297 | 2,806,617 | 1,543,200 | 1,877,384 | 1,032,840 | |
| | 6.005 | | 9,000 | 9,000 | 5,000 | 5,000 | 4,750 | |
| | | 6 Total | | 2,579,297 | 3,563,821 | 2,609,200 | 3,795,321 | 2,003,740 |
| | | 12 | 12.001 | | | | 50,300 | 183,000 |
| | 12.002 | | | | | | 301,900 | 827,000 |
| 12.003 | | | | | | 81,300 | 313,000 | |
| 12.004 | | | | | | 709,100 | 1,627,500 | |
| 12.005 | | | | | | 264,500 | 703,000 | |
| | 12 Total | | | | | 1,407,100 | 3,653,500 | |
| POLIO | 5 | 5.005 | 1,450,198 | 948,905 | 1,450,198 | 3,489,848 | | |
| | | | 1,450,198 | 948,905 | 1,450,198 | 3,489,848 | | |
| | 10 | 10.001 | | | | | 1,935,493 | |
| | 10 Total | | | | | | 1,935,493 | |
| OCR | 5 | 5.006 | 250,405 | 1,899,571 | 250,405 | 794,341 | | |
| | | | 250,405 | 1,899,571 | 250,405 | 794,341 | | |
| Grand Total | | | 34,360,128 | 36,336,192 | 35,193,470 | 40,376,266 | 33,011,433 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to Nepal
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | 2014-15 | | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding |
|--------------------|-----------------|------------------|----------------------------------|--|----------------------------------|--|---|
| | | | 2014-15 Initial PB Allocation | End of Biennium PB Allocation | | | |
| BASE | 1 | 1.001 | 1,112,000 | 1,027,581 | 764,563 | 521,545 | 387,000 |
| | | 1.002 | 1,010,000 | 723,083 | 766,063 | 272,445 | 366,750 |
| | | 1.003 | 2,224,500 | 1,174,332 | 790,563 | 355,403 | 408,825 |
| | | 1.004 | 2,284,446 | 1,426,661 | 1,417,561 | 720,855 | 1,440,900 |
| | | 1.005 | 3,777,500 | 2,431,507 | 3,218,800 | 1,531,882 | 2,391,975 |
| | | 1.006 | | | | | 282,771 |
| | | 1 Total | | 10,408,446 | 6,783,164 | 6,957,550 | 3,402,130 |
| | 2 | 2.001 | 400,259 | 275,572 | 887,300 | 655,800 | 1,219,163 |
| | | 2.002 | 40,000 | 10,753 | 50,000 | 70,000 | 45,000 |
| | | 2.003 | 40,000 | 10,000 | 20,000 | 50,000 | 45,000 |
| | | 2.004 | 89,100 | 39,048 | 50,000 | 50,000 | |
| | | 2.005 | 88,600 | 70,360 | 60,000 | 60,000 | |
| | 2 Total | | 657,959 | 405,733 | 1,067,300 | 885,800 | 1,309,163 |
| | 3 | 3.001 | 333,000 | 382,695 | 736,900 | 394,901 | 825,525 |
| | | 3.002 | 16,000 | 16,000 | 72,550 | 72,550 | |
| | | 3.003 | 20,000 | 42,000 | 43,050 | 43,050 | |
| | | 3.004 | 26,000 | 26,000 | 103,200 | 55,600 | |
| | | 3.005 | 941,022 | 1,354,587 | 1,302,474 | 1,361,439 | 813,600 |
| | | 3.006 | | | | | 76,950 |
| | 3 Total | | 1,336,022 | 1,821,282 | 2,258,174 | 1,927,540 | 1,716,075 |
| | 4 | 4.001 | 1,026,800 | 903,039 | 861,252 | 973,396 | 1,884,375 |
| | | 4.002 | 588,520 | 523,602 | 1,005,875 | 727,931 | 388,350 |
| | | 4.003 | 349,480 | 425,819 | 901,875 | 862,542 | 832,725 |
| | | 4.004 | 803,740 | 797,120 | 1,004,300 | 780,463 | 800,100 |
| | 4 Total | | 2,768,540 | 2,649,580 | 3,773,302 | 3,344,332 | 3,905,550 |
| | 5 | 5.001 | 95,500 | 304,382 | 457,350 | 401,020 | |
| | | 5.002 | 106,841 | 86,342 | 885,664 | 315,252 | |
| 5.003 | | 748,500 | 2,385,479 | 1,103,000 | 694,515 | | |
| 5.004 | | 93,500 | 83,359 | 65,000 | 65,000 | | |
| 5 Total | | 1,044,341 | 2,859,562 | 2,511,014 | 1,475,787 | | |
| 6 | 6.001 | 783,500 | 618,295 | 765,500 | 636,124 | 503,342 | |
| | 6.002 | 151,750 | 149,818 | 64,000 | 75,250 | 46,709 | |
| | 6.003 | 69,400 | 44,632 | 88,500 | 68,634 | 392,870 | |
| | 6.004 | 1,405,143 | 1,577,722 | 1,531,200 | 1,473,457 | 1,420,679 | |
| | 6.005 | | | 83,800 | 73,155 | 42,750 | |
| 6 Total | | 2,409,793 | 2,390,467 | 2,533,000 | 2,326,620 | 2,406,350 | |
| 12 | 12.001 | | | | 65,100 | 238,000 | |
| | 12.002 | | | | 350,100 | 806,000 | |
| | 12.003 | | | | 101,400 | 368,000 | |
| | 12.004 | | | | 821,600 | 1,665,500 | |
| | 12.005 | | | | 309,300 | 732,000 | |
| 12 Total | | | | 1,647,500 | 3,809,500 | | |
| POLIO | 5 | 5.005 | 2,908,014 | 5,241,597 | 2,900,803 | 3,052,350 | |
| | 5 Total | | 2,908,014 | 5,241,597 | 2,900,803 | 3,052,350 | |
| 10 | 10.001 | | | | | 2,281,733 | |
| | 10 Total | | | | | 2,281,733 | |
| OCR | 5 | 5.006 | 442,789 | 5,041,291 | 450,000 | 2,848,957 | |
| | 5 Total | | 442,789 | 5,041,291 | 450,000 | 2,848,957 | |
| Grand Total | | | 21,975,904 | 27,192,676 | 22,451,143 | 20,911,016 | 20,706,592 |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to Sri Lanka
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding | |
|--------------------|-----------------|----------------|----------------------------------|---|----------------------------------|--|--|------------------|
| BASE | 1 | 1.001 | 76,750 | 91,440 | 95,000 | 144,994 | 64,800 | |
| | | 1.002 | 61,940 | 81,940 | 75,000 | 80,000 | 90,000 | |
| | | 1.003 | 84,250 | 84,560 | 20,000 | 23,180 | 18,000 | |
| | | 1.004 | 319,286 | 344,046 | 343,329 | 406,845 | 289,350 | |
| | | 1.005 | 176,750 | 343,115 | 93,000 | 128,000 | 81,900 | |
| | | 1.006 | | | | | 90,000 | |
| | | 1 Total | | 718,976 | 945,101 | 626,329 | 783,019 | 634,050 |
| | 2 | 2.001 | 397,181 | 329,941 | 540,000 | 559,251 | 792,000 | |
| | | 2.002 | 346,500 | 356,500 | 450,000 | 441,295 | 262,800 | |
| | | 2.003 | 227,100 | 243,100 | 120,000 | 72,000 | 165,600 | |
| | | 2.004 | 240,250 | 65,490 | 110,000 | 110,000 | | |
| | | 2.005 | 136,400 | 111,400 | 100,000 | 70,000 | 36,000 | |
| | | 2 Total | | 1,347,431 | 1,106,431 | 1,320,000 | 1,252,546 | 1,256,400 |
| | 3 | 3.001 | 330,861 | 380,861 | 461,000 | 410,900 | 359,100 | |
| | | 3.002 | 59,300 | 59,300 | 100,000 | 89,000 | 54,000 | |
| | | 3.003 | 80,000 | 74,930 | 15,000 | 15,000 | | |
| | | 3.004 | 51,000 | 51,000 | 15,000 | 15,000 | | |
| | | 3.005 | 43,000 | 43,070 | 30,000 | 15,000 | 108,000 | |
| | | 3 Total | | 564,161 | 609,161 | 621,000 | 544,900 | 521,100 |
| | 4 | 4.001 | 375,550 | 363,550 | 781,909 | 934,825 | 844,200 | |
| | | 4.002 | 430,050 | 255,050 | 114,000 | 114,000 | 90,000 | |
| | | 4.003 | 376,250 | 277,150 | 385,000 | 194,673 | 351,900 | |
| | | 4.004 | 393,689 | 265,789 | 359,464 | 289,506 | 162,900 | |
| | | 4 Total | | 1,575,539 | 1,161,539 | 1,640,373 | 1,533,004 | 1,449,000 |
| | 5 | 5.001 | 492,500 | 501,000 | 315,000 | 172,355 | | |
| | | 5.002 | 20,000 | 20,000 | 50,000 | 61,900 | | |
| | | 5.003 | 196,540 | 253,540 | 412,000 | 197,645 | | |
| | | 5.004 | 8,000 | 8,000 | 10,000 | 10,000 | | |
| | | 5 Total | | 717,040 | 782,540 | 787,000 | 441,900 | |
| | 6 | 6.001 | 764,886 | 764,886 | 850,000 | 692,361 | 685,473 | |
| | | 6.002 | 190,000 | 175,000 | 162,000 | 221,326 | 128,250 | |
| | | 6.003 | 163,000 | 163,000 | 195,000 | 209,347 | | |
| 6.004 | | 1,323,800 | 1,440,757 | 1,350,000 | 1,334,884 | 1,270,693 | | |
| 6.005 | | 13,600 | 13,600 | 15,000 | 104,241 | 357,084 | | |
| | 6 Total | | 2,455,286 | 2,557,243 | 2,572,000 | 2,562,159 | 2,441,500 | |
| 12 | 12.001 | | | | 2,600 | 100,000 | | |
| | 12.002 | | | | 13,500 | 397,000 | | |
| | 12.003 | | | | 3,800 | | | |
| | 12.004 | | | | 32,000 | | | |
| | 12.005 | | | | 12,200 | 41,000 | | |
| | 12 Total | | | | 64,100 | 538,000 | | |
| OCR | 5 | 5.006 | 106,604 | 206,604 | 106,604 | 2,044,004 | | |
| | 5 Total | | 106,604 | 206,604 | 106,604 | 2,044,004 | | |
| Grand Total | | | 7,485,037 | 7,368,619 | 7,673,306 | 9,225,632 | 6,840,050 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to Thailand
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding | |
|--------------------|-----------------|----------------|----------------------------------|---|----------------------------------|--|---|------------------|
| BASE | 1 | 1.001 | 457,100 | 291,803 | 198,774 | 137,908 | 217,170 | |
| | | 1.002 | 624,500 | 398,381 | 800,650 | 734,190 | 649,012 | |
| | | 1.003 | 117,900 | 172,212 | 127,400 | 613,405 | 563,400 | |
| | | 1.004 | 326,799 | 89,202 | 225,000 | 209,634 | 130,905 | |
| | | 1.005 | 1,500 | 1,500 | 40,000 | 54,400 | 130,140 | |
| | | 1.006 | | | | | 90,000 | |
| | | 1 Total | | 1,527,799 | 953,098 | 1,391,824 | 1,749,537 | 1,780,627 |
| | 2 | 2.001 | 1,733,600 | 936,128 | 1,328,740 | 1,275,113 | 1,039,500 | |
| | | 2.002 | 60,000 | 6,000 | 40,000 | 66,000 | 72,000 | |
| | | 2.003 | 548,800 | 666,852 | 643,800 | 610,866 | 758,700 | |
| | | 2.004 | | | | | 18,000 | |
| | | 2.005 | 28,295 | 10,000 | 23,295 | 23,295 | 90,000 | |
| | | 2.006 | | | | | 27,000 | |
| | | 2 Total | | 2,370,695 | 1,618,980 | 2,035,835 | 1,975,274 | 2,005,200 |
| | 3 | 3.001 | 40,000 | 49,000 | 50,000 | 50,000 | 22,500 | |
| | | 3.002 | 131,200 | 83,095 | 243,180 | 230,594 | 216,900 | |
| | | 3.003 | 8,000 | 8,000 | 15,000 | 15,000 | | |
| | | 3.004 | 164,728 | 155,728 | 159,000 | 96,490 | | |
| | | 3.005 | 50,000 | 50,000 | 60,000 | 60,000 | 81,000 | |
| | | 3.006 | | | | | 151,380 | |
| | | 3 Total | | 393,928 | 345,823 | 527,180 | 452,084 | 471,780 |
| | 4 | 4.001 | 1,334,400 | 1,302,900 | 1,714,164 | 1,103,460 | 1,313,370 | |
| | | 4.002 | 328,800 | 365,937 | 245,600 | 245,600 | 288,000 | |
| | | 4.003 | 397,080 | 384,086 | 685,000 | 534,571 | 543,420 | |
| | | 4.004 | 483,430 | 507,399 | 215,446 | 131,264 | 272,160 | |
| | | 4 Total | | 2,543,710 | 2,560,322 | 2,860,210 | 2,014,895 | 2,416,950 |
| | 5 | 5.001 | 157,300 | 97,588 | 110,000 | 103,978 | | |
| 5.002 | | 174,000 | 117,036 | 366,724 | 355,592 | | | |
| 5.003 | | 330,900 | 304,521 | 464,939 | 441,765 | | | |
| 5.004 | | 48,544 | 58,820 | 78,544 | 78,544 | | | |
| | 5 Total | | 710,744 | 577,965 | 1,020,207 | 979,879 | | |
| 6 | 6.001 | 448,520 | 280,067 | 449,500 | 675,483 | 587,305 | | |
| | 6.002 | 59,800 | 55,629 | 60,800 | 60,800 | 108,775 | | |
| | 6.003 | 301,300 | 309,302 | 212,600 | 34,725 | 308,750 | | |
| | 6.004 | 1,715,388 | 1,725,302 | 1,751,597 | 1,568,547 | 1,313,642 | | |
| | 6.005 | 81,300 | 44,470 | 102,500 | 20,019 | 34,675 | | |
| | 6 Total | | 2,606,308 | 2,414,770 | 2,359,574 | 2,353,147 | | |
| 12 | 12.001 | | | | 10,700 | 140,000 | | |
| | 12.002 | | | | 56,100 | 1,173,000 | | |
| | 12.003 | | | | 16,000 | | | |
| | 12.004 | | | | 133,400 | | | |
| | 12.005 | | | | 50,700 | 132,000 | | |
| | 12 Total | | | | 266,900 | 1,445,000 | | |
| POLIO | 5 | 5.005 | | 32,750 | | | | |
| | 5 Total | | | 32,750 | | | | |
| OCR | 5 | 5.006 | 100,871 | 200,871 | 100,871 | 1 | | |
| | 5 Total | | 100,871 | 200,871 | 100,871 | 1 | | |
| Grand Total | | | 10,254,055 | 8,704,579 | 10,513,124 | 9,798,144 | 10,472,704 | |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.

**Category-wise comparative information on allocation of Programme Budget to Timor-Leste
for 2014-2015, 2016-2017 and 2018-2019**

| Segment | Category | Programme | 2014-15 Initial PB Allocation | 2014-15 End of Biennium PB Allocation | 2016-17 Initial PB Allocation | 2016-17 PB Allocation as on 31 July 2017 | 2018-19 Proposed PB Allocation after HQ Withholding |
|--------------------|-----------------|----------------|----------------------------------|---|----------------------------------|--|---|
| BASE | 1 | 1.001 | 440,000 | 554,066 | 320,000 | 581,177 | 198,862 |
| | | 1.002 | 440,000 | 474,566 | 320,000 | 431,600 | 189,862 |
| | | 1.003 | 440,000 | 130,000 | 320,000 | 483,309 | 248,400 |
| | | 1.004 | 75,000 | 943,117 | 100,000 | 2,656,018 | 586,426 |
| | | 1.005 | 248,809 | 1,169,342 | 205,000 | 570,326 | 294,563 |
| | | 1.006 | | | | | 45,000 |
| | | 1 Total | | 1,643,809 | 3,271,091 | 1,265,000 | 4,722,430 |
| | 2 | 2.001 | 83,681 | 149,313 | 262,783 | 203,601 | 261,263 |
| | | 2.002 | 12,742 | 26,000 | 40,000 | 20,000 | 27,000 |
| | | 2.003 | 3,022 | 7,000 | 10,000 | 10,000 | 9,000 |
| | | 2.004 | | 5,278 | 10,000 | 10,000 | 9,000 |
| | | 2.005 | 642,057 | 84,037 | 140,000 | 133,000 | 107,363 |
| | | 2.006 | | | | | 18,000 |
| | | 2 Total | | 741,502 | 271,628 | 462,783 | 376,601 |
| | 3 | 3.001 | 351,380 | 193,523 | 143,571 | 163,458 | 235,800 |
| | | 3.002 | | 5,000 | 10,000 | 27,000 | 9,000 |
| | | 3.003 | 381 | 5,000 | 10,000 | 10,000 | |
| | | 3.004 | | 20,000 | 20,000 | 20,000 | |
| | | 3.005 | 36,931 | 259,848 | 100,000 | 158,683 | 120,863 |
| | | 3.006 | | | | | 27,000 |
| | | 3 Total | | 388,692 | 483,371 | 283,571 | 379,141 |
| | 4 | 4.001 | 340,780 | 1,086,090 | 1,118,743 | 1,120,336 | 894,639 |
| | | 4.002 | 28,188 | 185,960 | 50,000 | 385,524 | 45,000 |
| | | 4.003 | 121,460 | 147,360 | 122,500 | 132,500 | 90,000 |
| | | 4.004 | 22,344 | 84,272 | 140,000 | 140,000 | 125,363 |
| | | 4 Total | | 512,772 | 1,503,682 | 1,431,243 | 1,778,360 |
| | 5 | 5.001 | 146,586 | 100,641 | 105,000 | 90,898 | |
| 5.002 | | 249,226 | 100,416 | 394,411 | 22,797 | | |
| 5.003 | | 35,639 | 121,836 | 46,929 | 33,858 | | |
| 5.004 | | 18,000 | 18,000 | 15,000 | 15,000 | | |
| 5 Total | | | 449,451 | 340,893 | 561,340 | 162,553 | |
| 6 | 6.001 | 664,000 | 473,000 | 727,000 | 610,252 | 700,150 | |
| | 6.002 | 5,000 | 5,000 | 3,500 | 3,500 | 9,500 | |
| | 6.003 | 5,000 | 5,000 | 3,500 | 3,500 | 4,750 | |
| | 6.004 | 1,131,302 | 1,411,602 | 946,617 | 1,154,753 | 880,761 | |
| | 6.005 | 5,000 | 219,000 | 3,500 | 3,500 | 4,750 | |
| | 6 Total | | 1,810,302 | 2,113,602 | 1,684,117 | 1,775,505 | 1,599,911 |
| 12 | 12.001 | | | | 1,700 | | |
| | 12.002 | | | | 34,700 | 368,000 | |
| | 12.003 | | | | 2,500 | | |
| | 12.004 | | | | 20,500 | 200,000 | |
| | 12.005 | | | | 7,800 | 35,000 | |
| | 12 Total | | | | 67,200 | 603,000 | |
| POLIO | 5 | 5.005 | 2,119 | | 91,781 | | |
| 5 Total | | | 2,119 | | 91,781 | | |
| OCR | 5 | 5.006 | 1,264 | 101,264 | 3,000 | 3,000 | |
| 5 Total | | | 1,264 | 101,264 | 3,000 | 3,000 | |
| Grand Total | | | 5,549,911 | 8,085,531 | 5,691,054 | 9,356,571 | 5,745,315 |

Note: 5% HQ withholding is applied to the BASE budget and not to the POLIO budget.