



REGIONAL OFFICE FOR THE WESTERN PACIFIC
BUREAU RÉGIONAL DU PACIFIQUE OCCIDENTAL

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PROGRAMME BUDGET 2014–2015: BUDGET PERFORMANCE
(INTERIM REPORT)

Corrigendum

1. Replacement of Table 4b. Implementation by budget centre as at 30 June 2015. Singapore budget centre has now been excluded from Table 4b. Budget centres with less than US\$ 50 000 current working allocation were meant to be excluded in the report due to rounding. The following budget centres have therefore been excluded: Brunei Darussalam, Guam, Japan, Commonwealth of the Northern Mariana Islands, French Polynesia and Singapore.

Table 4b.
Implementation by budget centre as at 30 June 2015
(US\$ millions)

Budget Centre	2014-2015 as at 30 June 2015											2012-2013 as at 30 June 2013		
	Current working allocation	Available resources			Implementation			% Impl/ current working allocation	% Implementation/ available resources			Impl	% Impl to current working	% Impl to available resources
		AC	VC	Total	AC	VC	Total		AC	VC	Total			
American Samoa	0.1	0.1	-	0.1	-	-	-	-	-	-	-	0.1	100.0	100.0
Cambodia	21.0	3.2	16.5	19.7	2.7	12.2	14.9	71.0	84.4	73.9	75.6	12.9	64.5	67.5
China	22.0	8.1	13.3	21.4	6.5	8.5	15.0	68.2	80.2	63.9	70.1	15.8	62.0	65.6
Cook Islands	0.5	0.5	-	0.5	0.3	-	0.3	60.0	60.0	-	60.0	0.3	75.0	75.0
Fiji	4.4	2.5	1.8	4.3	2.0	1.3	3.3	75.0	80.0	72.2	76.7	3.4	72.3	75.6
Kiribati	1.3	1.0	0.4	1.4	0.8	0.1	0.9	69.2	80.0	25.0	64.3	1.1	78.6	78.6
Lao People's Democratic Republic	17.3	2.6	14.6	17.2	1.9	11.0	12.9	74.6	73.1	75.3	75.0	12.4	71.7	70.5
Malaysia	1.7	1.4	0.4	1.8	1.1	0.2	1.3	76.5	78.6	50.0	72.2	1.3	61.9	68.4
Marshall Islands	0.3	0.3	-	0.3	0.2	-	0.2	66.7	66.7	-	66.7	0.1	33.3	33.3
Micronesia, Federated States of	1.3	1.2	0.1	1.3	1.0	0.1	1.1	84.6	83.3	100.0	84.6	0.6	54.5	66.7
Mongolia	6.1	2.4	2.6	5.0	1.8	1.8	3.6	59.0	75.0	69.2	72.0	4.9	72.1	79.0
Nauru	0.1	0.1	-	0.1	0.1	-	0.1	100.0	100.0	-	100.0	-	-	-
Niue	0.1	0.1	-	0.1	-	-	-	-	-	-	-	-	-	-
Palau	0.1	0.1	-	0.1	0.1	-	0.1	100.0	100.0	-	100.0	0.1	100.0	100.0
Papua New Guinea	17.7	3.8	10.9	14.7	1.9	5.6	7.5	42.4	50.0	51.4	51.0	16.0	75.8	69.3
Philippines	31.7	2.6	26.2	28.8	2.1	21.0	23.1	72.9	80.8	80.2	80.2	10.0	69.0	72.5
Republic of Korea	-	-	-	-	-	-	-	-	-	-	-	0.3	100.0	100.0
Samoa	3.4	2.3	1.0	3.3	1.9	0.5	2.4	70.6	82.6	50.0	72.7	2.1	70.0	75.0
Solomon Islands	6.7	2.1	4.4	6.5	1.6	3.0	4.6	68.7	76.2	68.2	70.8	3.9	63.9	66.1
Tokelau	0.1	0.1	-	0.1	0.1	-	0.1	100.0	100.0	-	100.0	0.1	100.0	100.0
Tonga	1.8	1.4	0.4	1.8	1.1	0.2	1.3	72.2	78.6	50.0	72.2	1.2	70.6	75.0
Tuvalu	0.1	0.1	-	0.1	0.1	-	0.1	100.0	100.0	-	100.0	-	-	-
Vanuatu	4.5	1.8	2.5	4.3	1.4	1.3	2.7	60.0	77.8	52.0	62.8	2.3	65.7	69.7
Viet Nam	21.8	5.8	16.6	22.4	3.8	11.3	15.1	69.3	65.5	68.1	67.4	16.5	69.0	69.3
Pacific island countries	18.5	1.6	14.2	15.8	1.2	9.8	11.0	59.5	75.0	69.0	69.6	13.9	74.3	73.2
CO Reserved Budget	7.0	0.5	1.0	1.5	-	-	-	-	-	-	-	-	-	-
Office of the Regional Director	6.3	5.0	0.8	5.8	3.2	0.7	3.9	61.9	64.0	87.5	67.2	4.3	70.5	62.3
Division of Administration and Finance	7.9	2.0	6.3	8.3	1.5	4.3	5.8	73.4	75.0	68.3	69.9	6.5	68.4	77.4
Division of Communicable Diseases	28.8	2.9	25.0	27.9	2.2	15.3	17.5	60.8	75.9	61.2	62.7	20.6	62.8	62.8
Division of NCD and Health through the Life-Course	20.2	4.8	13.0	17.8	3.4	9.0	12.4	61.4	70.8	69.2	69.7	13.6	70.8	65.1
Division of Health Systems	18.0	5.2	11.8	17.0	4.7	8.0	12.7	70.6	90.4	67.8	74.7	12.8	65.6	64.6
Division of Programme Management	9.4	6.2	2.2	8.4	5.2	1.4	6.6	70.2	83.9	63.6	78.6	5.3	67.9	71.6
Division of Health Security and Emergencies	13.3	2.2	10.1	12.3	1.8	7.0	8.8	66.2	81.8	69.3	71.5	9.2	63.9	60.5
RO Reserved Budget	3.5	0.3	2.1	2.4	-	-	-	-	-	-	-	-	-	-
Total	297.0	74.3	198.2	272.5	55.7	133.6	189.3	63.7	75.0	67.4	69.5	191.6	64.8	67.9

AC=assessed contributions; VC=voluntary contributions; Impl=implementation
Note: To be read in conjunction with WPR/RC/66/3/Add.1/Corr.1