World Health Organization

SEVENTY-SIXTH WORLD HEALTH ASSEMBLY **A76/A/CONF./2 Add.1**
Agenda item 16.3 **24 May 2023**

Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Health Assembly

Resolution:	The impact of chemicals, waste and pollution on human health
A.	**Link to the approved revised Programme budget 2022–2023**
1.	**Output(s) in the approved revised Programme budget 2022–2023 under which this draft resolution would be implemented if adopted:** 3.3.1. Countries enabled to address environmental determinants, including climate change.
2.	**Short justification for considering the draft resolution, if there is no link to the results as indicated in the approved revised Programme budget 2022–2023:** Not applicable.
3.	**Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved revised Programme budget 2022–2023 ceiling:** Not applicable.
4.	**Estimated time frame (in years or months) to implement the resolution:** Six years.
B.	**Resource implications for the Secretariat for implementation of the resolution**
1.	**Total budgeted resource levels required to implement the resolution, in US$ millions:** US$ 71.03 million.
2.a.	**Estimated resource levels required that can be accommodated within the approved revised Programme budget 2022–2023 ceiling, in US$ millions:** US$ 2.03 million.
2.b.	**Estimated resource levels required in addition to those already budgeted for in the approved revised Programme budget 2022–2023, in US$ millions:** None anticipated.
3.	**Estimated resource levels required to be budgeted for in the proposed programme budget for 2024–2025, in US$ millions:** US$ 23.00 million.
4.	**Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US$ millions:** US$ 46 million.

5. Level of resources already available to fund the implementation of the resolution in the current biennium, in US$ millions

– Resources available to fund the resolution in the current biennium:

US$ 2.03 million.

– Remaining financing gap in the current biennium:

Zero.

– Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium:

Not applicable.

Table. Breakdown of estimated resource requirements (in US$ millions)

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
B.2.a. 2022–2023 resources already planned	Staff	0.05	0.10	0.10	0.20	0.10	0.10	0.50	1.15
	Activities	0.06	0.05	0.07	0.10	0.05	0.05	0.50	0.88
	Total	0.11	0.15	0.17	0.30	0.15	0.15	1.00	2.03
B.2.b. 2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2024–2025 resources to be planned	Staff	1.16	1.41	0.99	1.03	1.25	1.04	1.46	8.34
	Activities	1.84	1.59	2.01	3.97	1.75	1.96	1.54	14.66
	Total	3.00	3.00	3.00	5.00	3.00	3.00	3.00	23.00
B.4. Future bienniums resources to be planned	Staff	2.32	2.82	1.98	2.06	2.5	2.08	2.92	16.68
	Activities	3.68	3.18	4.02	7.94	3.5	3.92	3.08	29.32
	Total	6.00	6.00	6.00	10.00	6.00	6.00	6.00	46.00

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