World Health Organization

SEVENTY-SIXTH WORLD HEALTH ASSEMBLY **A76/A/CONF./3 Add.1**
Agenda item 15.2 **23 May 2023**

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

Decision:	Health emergency in Ukraine and refugee-receiving and -hosting countries, stemming from the Russian Federation`s aggression
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 decision would be implemented if adopted:** 2.3.2. Acute health emergencies rapidly responded to, leveraging relevant national and international capacities.
2.	**Short justification for considering the draft decision, 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 decision:** Twelve months.
B.	**Resource implications for the Secretariat for implementation of the decision**
1.	**Total budgeted resource levels required to implement the decision, in US$ millions:** US$ 240 million.
2.a.	**Estimated resource levels required that can be accommodated within the approved revised Programme budget 2022–2023 ceiling, in US$ millions:** Not applicable.
2.b.	**Estimated resource levels required in addition to those already budgeted for in the approved revised Programme budget 2022–2023, in US$ millions:** US$ 140 million.
3.	**Estimated resource levels required to be budgeted for in the proposed programme budget for 2024–2025, in US$ millions:** US$ 100 million.
4.	**Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US$ millions:** Not applicable.

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

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

US$ 44.96 million.

– Remaining financing gap in the current biennium:

US$ 95.04 million.

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

Total funding pledged is US$ 61.27 million as at May 2023. Difficult to estimate the amount that could be further mobilized due to competing priorities, particularly other emergencies, but this is likely to be sufficient.

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	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.2.b. 2022–2023 additional resources	Staff	0.00	0.00	0.00	27.94	0.00	0.00	0.23	28.17
	Activities	0.00	0.00	0.00	111.77	0.00	0.00	0.06	111.83
	Total	0.00	0.00	0.00	139.71	0.00	0.00	0.29	140.00
B.3. 2024–2025 resources to be planned	Staff	0.00	0.00	0.00	19.96	0.00	0.00	0.17	20.13
	Activities	0.00	0.00	0.00	79.83	0.00	0.00	0.04	79.87
	Total	0.00	0.00	0.00	99.79	0.00	0.00	0.21	100.00
B.4. Future bienniums resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

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