EXECUTIVE BOARD
138th session
Agenda item 9.4

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28 January 2016

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

Resolution: Addressing the burden of mycetoma

A. Link to the general programme of work and the programme budget

1. Please indicate to which impact and outcome in the Twelfth General Programme of Work, 2014–2019 and which output in the Programme budget 2016–2017 this draft resolution will contribute if adopted.

Twelfth General Programme of Work, 2014–2019: Outcome 1.4 Increased and sustained access to essential medicines for neglected tropical diseases.

Programme budget 2016–2017: Output 1.4.2 Implementation and monitoring of neglected tropical disease control interventions facilitated by evidence-based technical guidelines and technical support; and Output 1.4.3 New knowledge, solutions and implementation strategies that respond to the health needs of disease-endemic countries.

The activities mandated by the resolution are part of the deliverables that need reinforcement specifically for the control of mycetoma. The UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases no longer engages in managing research and development for drugs and diagnostics, should such be required for mycetoma, but would assist the Secretariat in convening expert groups to analyse the situation and form research priorities. The funds required to take these priorities forward are not included in the present report.

2. If there is no link to the results as indicated in the Twelfth General Programme of Work, 2014–2019 and the Programme budget 2016–2017, please provide a justification for giving consideration to the draft resolution.

Not applicable.

3. What is the proposed timeline for implementation of this resolution?

10 years.

If the timeline stretches to future programme budgets, please ensure that further information is provided in the costing section.

B. Budgetary implications of implementation of the resolution

1. Current biennium: estimated budgetary requirements, in US$

Level	Staff	Activities	Total
Country offices	300 000	300 000	600 000
Regional offices	200 000	200 000	400 000
Headquarters	400 000	100 000	500 000
Total	900 000	600 000	1 500 000

1(a) Is the estimated budget requirement in respect of implementation of the resolution fully included within the current programme budget? (Yes/No)

Yes.

1(b) Financing implications for the budget in the current biennium:

– **How much is financed in the current biennium?**
None.

– **What are the gaps?**
US$ 1 500 000

– **What action is proposed to close these gaps?**
Advocacy, reprioritizing, resource mobilization. A potential source of external funding may be negotiated with WHO partners through product development partnerships.

2. Next biennium: estimated budgetary requirements, in US$

Level	Staff	Activities	Total
Country offices	400 000	400 000	800 000
Regional offices	300 000	250 000	550 000
Headquarters	500 000	150 000	650 000
Total	1 200 000	800 000	2 000 000

2(a) Financing implications for the budget in the next biennium:

– **How much is currently financed in the next biennium?**
None.

– **What are the financing gaps?**
US$ 2 000 000

– **What action is proposed to close these gaps?**
Advocacy, reprioritizing, resource mobilization. A potential source of external funding may be negotiated with WHO partners through product development partnerships.

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