

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

Decision:	Health conditions in the occupied Palestinian territory, including east Jerusalem, and in the occupied Syrian Golan
A. Link to the general programme of work and programme budget	
1. Outcome(s) in the Twelfth General Programme of Work, 2014–2019 and output(s) in the Programme budget 2016–2017 to which this decision would contribute if adopted.	
Twelfth General Programme of Work, 2014–2019 outcome(s):	
All outcomes in the Twelfth General Programme of Work, 2014–2019 would be covered in the work to be undertaken.	
Programme budget 2016–2017 output(s):	
All outputs in the Programme budget 2016–2017 output would be covered in the work to be undertaken.	
2. Brief justification for considering the draft decision, 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.	
Not applicable.	
3. Estimated time frame (in years or months) for implementation of any additional deliverables.	
One year (May 2017–May 2018).	
B. Budgetary implications	
1. Estimated total cost to implement the decision if adopted, in US\$ millions:	
Total: US\$ 10.11 million (staff: US\$ 3.86 million; activities: US\$ 6.25 million).	
2.a. Estimated additional budgetary requirements in the current biennium, in US\$ millions:	
Total: US\$ 6.48 million (staff: US\$ 2.25 million; activities: US\$ 4.23 million) to be accommodated within the existing programme budget envelope.	

2.b. Resources available during the current biennium

- **Resources available in the current biennium to fund the implementation of the decision if adopted, in US\$ millions:**

US\$ 1.39 million.

- **Extent of any financing gap, in US\$ millions:**

Funding will continue to be sought through voluntary contributions, including the strategic response plan for the occupied Palestinian territory.

- **Estimated resources, not yet available, which would help to close any financing gap, in US\$ millions:**

Not applicable.

3. Estimated additional budgetary requirements in 2018–2019 (if relevant), in US\$ millions:

Total: US\$ 3.63 million (staff: US\$ 1.61 million; activities: US\$ 2.02 million).

Has this been included in the Proposed programme budget 2018–2019?

Yes.

4. Estimated additional budgetary requirements in future bienniums (if relevant), in US\$ millions:

Not applicable.

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