

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

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| <b>Decision:</b> Maternal, infant and young child nutrition   |
| <b>A. Link to the programme budget</b>  |
| <p><b>1. Programme area, outcome and output(s) in the Programme budget 2018–2019 to which this draft decision would contribute if adopted</b></p> <p><b>Programme area:</b> 2.5. Nutrition</p> <p><b>Outcome:</b> 2.5. Reduced nutritional risk for improved health and well-being</p> <p><b>Output:</b> 2.5.1. Countries enabled to develop and monitor implementation of action plans to tackle malnutrition in all its forms and achieve the global nutrition targets 2025 and the nutrition components of the Sustainable Development Goals</p> |
| <p><b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the Programme budget 2018–2019:</b></p> <p>Not applicable.</p>  |
| <p><b>3. Brief description of any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the Programme budget 2018–2019:</b></p> <p>Not applicable.</p>   |
| <p><b>4. Estimated implementation time frame (in years or months) to achieve the decision:</b></p> <p>Four years.</p>   |
| <b>B. Resource implications for the Secretariat for implementation of the decision</b>  |
| <p><b>1. Total resource requirements to implement the decision, in US\$ millions:</b></p> <p>US\$ 5.1 million.</p>  |
| <p><b>2.a. Estimated resource requirements already planned for in the Programme budget 2018–2019, in US\$ millions:</b></p> <p>US\$ 1.7 million.</p>  |
| <p><b>2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US\$ millions:</b></p> <p>Zero.</p>   |

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| <b>3. Estimated resource requirements in the Programme budget 2020–2021, in US\$ millions:</b>                                     |
| US\$ 3.4 million.  |
| <b>4. Estimated resource requirements in future programme budgets, in US\$ millions:</b>   |
| Not applicable.  |
| <b>5. Resources available to fund the implementation of the decision in the current biennium, in US\$ millions</b>                 |
| – <b>Resources available to fund the decision in the current biennium:</b>   |
| US\$ 1.3 million.  |
| – <b>Remaining financing gap in the current biennium:</b>  |
| US\$ 0.4 million.  |
| – <b>Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium:</b> |
| US\$ 0.1 million.  |

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

| Biennium  | Costs      | Headquarters | Region  |              |                 |         |                       |                 | Total     |
|---|------------|--------------|---------|--------------|-----------------|---------|-----------------------|-----------------|-----------|
|   |            |              | Africa  | The Americas | South-East Asia | Europe  | Eastern Mediterranean | Western Pacific |           |
| <b>2018–2019</b><br>resources<br>already<br>planned | Staff      | 315 500      | 58 400  | 52 800       | 46 000          | 52 300  | 59 700                | 56 400          | 641 100   |
|   | Activities | 640 000      | 100 000 | 70 000       | 50 000          | 50 000  | 80 000                | 80 000          | 1 070 000 |
|   | Total      | 955 500      | 158 400 | 122 800      | 96 000          | 102 300 | 139 700               | 136 400         | 1 711 100 |
| <b>2018–2019</b><br>additional<br>resources         | Staff      | –            | –       | –            | –               | –       | –                     | –               | –         |
|   | Activities | –            | –       | –            | –               | –       | –                     | –               | –         |
|   | Total      | –            | –       | –            | –               | –       | –                     | –               | –         |
| <b>2020–2021</b><br>resources to<br>be planned      | Staff      | 526 500      | 142 200 | 129 600      | 110 000         | 127 700 | 126 700               | 128 800         | 1 291 500 |
|   | Activities | 640 000      | 250 000 | 250 000      | 250 000         | 250 000 | 250 000               | 250 000         | 2 140 000 |
|   | Total      | 1 166 500    | 392 200 | 379 600      | 360 000         | 377 700 | 376 700               | 378 800         | 3 431 500 |

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