

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Executive Board

Decision:	Global strategy and plan of action on public health, innovation and intellectual property
A. Link to the programme budget	
1. Programme area, outcome and output(s) in the Programme budget 2018–2019 to which this draft decision would contribute if adopted	<p>Programme area: 4.3. Access to medicines and other health technologies and strengthening regulatory capacity</p> <p>Outcome: 4.3. Improved access to and rational use of safe, efficacious and affordable quality medicines and other health technologies</p> <p>Output(s): 4.3.2. Implementation of the global strategy and plan of action on public health, innovation and intellectual property</p>
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the Programme budget 2018–2019:	Not applicable.
3. Brief description of any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the Programme budget 2018–2019:	Not applicable.
4. Estimated implementation time frame (in years or months) to achieve the decision:	Five years (2018 to 2022).
B. Resource implications for the Secretariat for implementation of the decision	
1. Total resource requirements to implement the decision, in US\$ millions:	US\$ 31.50 million for the period 2018 to 2022.
2.a. Estimated resource requirements already planned for in the Programme budget 2018–2019, in US\$ millions:	US\$ 10.80 million.

2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US\$ millions:
Zero.
3. Estimated resource requirements in the Programme budget 2020–2021, in US\$ millions:
US\$ 13.60 million.
4. Estimated resource requirements in future programme budgets, in US\$ millions:
US\$ 7.10 million.
5. Resources 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\$ 3.00 million.
– Remaining financing gap in the current biennium:
US\$ 7.80 million.
– Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium:
Discussions are ongoing with Member States for mobilizing additional resources.

Breakdown of estimated resource requirements

The precise distribution would be determined following adoption of the decision by the Health Assembly.

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