

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

Decision:	Reducing public health risks associated with the sale of live wild animals of mammalian species in traditional food markets – infection prevention and control
A. Link to the approved Programme budget 2022–2023	
1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:	3.1.2. Countries enabled to strengthen equitable access to safe, healthy and sustainably produced foods through a One Health approach
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:	Not applicable.
3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:	Not applicable.
4. Estimated time frame (in years or months) to implement the decision:	Eight years.
B. Resource implications for the Secretariat for implementation of the decision	
1. Total resource requirements to implement the decision, in US\$ millions:	US\$ 17.30 million.
2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:	US\$ 1.40 million.
2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:	Zero.
3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:	US\$ 5.30 million.

<p>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</p> <p>US\$ 10.60 million.</p>
<p>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</p> <p>– Resources available to fund the decision in the current biennium:</p> <p>US\$ 0.90 million.</p> <p>– Remaining financing gap in the current biennium:</p> <p>US\$ 0.50 million.</p> <p>– Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</p> <p>Zero.</p>

Table. Breakdown of estimated resource requirements (in US\$ millions)^a

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
2022–2023 resources already planned	Staff	0.09	0.08	0.07	0.08	0.07	0.07	0.40	0.90
	Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
	Total	0.09	0.08	0.07	0.08	0.07	0.07	0.90	1.40
2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2024–2025 resources to be planned	Staff	0.40	0.10	0.30	0.10	0.10	0.10	0.70	1.80
	Activities	0.70	0.60	0.40	0.40	0.50	0.40	0.50	3.50
	Total	1.10	0.70	0.70	0.50	0.60	0.50	1.20	5.30
Future bienniums resources to be planned	Staff	0.70	0.20	0.70	0.20	0.20	0.20	1.40	3.60
	Activities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
	Total	1.70	1.20	1.70	1.20	1.20	1.20	2.40	10.60

^a The row and column totals may not always add up, due to rounding.

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