

## **Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board**

<b>Resolution:</b>	The global health sector strategies on, respectively, HIV, viral hepatitis and sexually transmitted infections
<b>A. Link to the approved Programme budget 2022–2023</b>	
<b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft resolution would contribute if adopted:</b>	<p>1.1.1. Countries enabled to provide high-quality, people-centred health services, based on primary health care strategies and comprehensive essential service packages</p> <p>1.1.2. Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results</p> <p>1.1.3. Countries enabled to strengthen their health systems to address population-specific health needs and barriers to equity across the life course</p> <p>1.3.2. Improved and more equitable access to health products through global market shaping and supporting countries to monitor and ensure efficient and transparent procurement and supply systems</p>
<b>2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b>	Not applicable.
<b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b>	Not applicable.
<b>4. Estimated time frame (in years or months) to implement the resolution:</b>	Nine years.
<b>B. Resource implications for the Secretariat for implementation of the resolution</b>	
<b>1. Total resource requirements to implement the decision, in US\$ millions:</b>	US\$ 696.70 million.
<b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b>	US\$ 149.40 million.
<b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b>	Not applicable.

<b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b>
US\$ 152.40 million.
<b>4. Estimated resource requirements to be considered for the programme budgets of future bienniums, in US\$ millions:</b>
US\$ 394.90 million.
<b>5. Level of available resources to fund the implementation of the resolution in the current biennium, in US\$ millions</b>
– <b>Resources available to fund the resolution in the current biennium:</b>
US\$ 112.10 million.
– <b>Remaining financing gap in the current biennium:</b>
US\$ 37.30 million.
This includes the resources to fully fund the WHO Regional Office for Africa and to address the shortfall in funding for viral hepatitis and sexually transmitted infections programme activities across the three levels of the Organization.
– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b>
Not applicable.

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

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
<b>2022–2023</b> resources already planned	Staff	36.20	5.10	9.10	5.20	5.10	9.30	34.70	104.70
	Activities	15.50	2.10	3.90	2.30	2.10	4.00	14.80	44.70
	Total	51.70	7.20	13.00	7.50	7.20	13.30	49.50	149.40
<b>2022–2023</b> additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
<b>2024–2025</b> resources to be planned	Staff	36.90	5.20	9.20	5.40	5.30	9.50	35.40	106.90
	Activities	15.80	2.20	3.90	2.30	2.20	4.00	15.10	45.50
	Total	52.70	7.40	13.10	7.70	7.50	13.50	50.50	152.40
<b>Future bienniums</b> resources to be planned	Staff	95.70	13.40	23.90	13.90	13.60	24.50	91.50	276.50
	Activities	41.00	5.70	10.20	6.00	5.80	10.50	39.20	118.40
	Total	136.70	19.10	34.10	19.90	19.40	35.00	130.70	394.90

= = =