

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

Decision:	Increasing access to medical oxygen
A. Link to the approved revised Programme budget 2022–2023	
1. Output(s) in the approved revised Programme budget 2022–2023 under which this draft decision would be implemented if adopted:	<p>1.3.1. Provision of authoritative guidance and standards on quality, safety and efficacy of health products, essential medicines and diagnostics lists.</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> <p>1.3.3. Country and regional regulatory capacity strengthened, and supply of quality-assured and safe health products improved, including through prequalification services.</p>
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved revised Programme budget 2022–2023:	Not applicable.
3. Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved revised Programme budget 2022–2023 ceiling:	Zero.
4. Estimated time frame (in years or months) to implement the decision:	Seven years.
B. Resource implications for the Secretariat for implementation of the decision	
1. Total budgeted resource levels required to implement the decision, in US\$ millions:	US\$ 17.10 million.
2.a. Estimated resource levels required that can be accommodated within the approved revised Programme budget 2022–2023 ceiling, in US\$ millions:	US\$ 1.44 million.
2.b. Estimated resource levels required in addition to those already budgeted for in the approved revised Programme budget 2022–2023, in US\$ millions:	Not applicable.
3. Estimated resource levels required to be budgeted for in the proposed programme budget for 2024–2025, in US\$ millions:	US\$ 8.29 million.

<p>4. Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions: US\$ 7.37 million.</p>
<p>5. Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions</p> <ul style="list-style-type: none"> – Resources available to fund the decision in the current biennium: US\$ 1.44 million. – Remaining financing gap in the current biennium: Zero. – Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium: Zero.

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.2.a. 2022–2023 resources already planned	Staff	0.05	0.07	0.05	0.05	0.05	0.05	0.33	0.65
	Activities	0.06	0.05	0.05	0.04	0.05	0.04	0.50	0.79
	Total	0.11	0.12	0.10	0.09	0.10	0.09	0.83	1.44
B.2.b. 2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2024–2025 resources to be planned	Staff	0.60	0.50	0.50	0.45	0.43	0.50	1.26	4.24
	Activities	1.00	0.65	0.60	0.30	0.50	0.50	0.50	4.05
	Total	1.60	1.15	1.10	0.75	0.93	1.00	1.76	8.29
B.4. Future bienniums resources to be planned	Staff	0.60	0.50	0.50	0.44	0.43	0.44	1.26	4.17
	Activities	0.70	0.55	0.45	0.25	0.45	0.40	0.40	3.20
	Total	1.30	1.05	0.95	0.69	0.88	0.84	1.66	7.37

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