

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

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| <b>Decision:</b>  | Matters emanating from the Agile Member States Task Group on Strengthening WHO's Budgetary, Programmatic and Financing Governance.<br>Cost recovery mechanisms for voluntary contributions – an update |
| <b>A. Link to the approved Programme budget 2024–2025</b>   |  |
| <b>1. Output(s) in the approved Programme budget 2024–2025 under which this draft decision would be implemented if adopted:</b>                               | 4.3.1. Sound financial practices and oversight managed through an efficient and effective internal control framework   |
| <b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2024–2025:</b> | Not applicable.  |
| <b>3. Any additional Secretariat work during the biennium 2024–2025 that cannot be accommodated within the approved Programme budget 2024–2025 ceiling:</b>   | Not applicable.  |
| <b>4. Estimated time frame (in years or months) to implement the decision:</b>  | One year.  |
| <b>B. Resource implications for the Secretariat for implementation of the decision</b>  |  |
| <b>1. Total budgeted resource levels required to implement the decision, in US\$ millions:</b>  | US\$ 0.09 million.   |
| <b>2.a. Estimated resource levels required that can be accommodated within the approved Programme budget 2024–2025 ceiling, in US\$ millions:</b>             | US\$ 0.09 million.   |
| <b>2.b. Estimated resource levels required in addition to those already budgeted for in the approved Programme budget 2024–2025, in US\$ millions:</b>        | Not applicable.  |
| <b>3. Estimated resource levels required to be budgeted for in the proposed programme budget for 2026–2027, in US\$ millions:</b>                             | Not applicable.  |

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| 4. | <p><b>Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>Not applicable.</p>  |
| 5. | <p><b>Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 0.09 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>Not applicable.</p> <p>– <b>Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium:</b></p> <p>Not applicable.</p> |

**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>B.2.a.</b><br>2024–2025<br>resources<br>already planned       | Staff      | 0.00   | 0.00         | 0.00            | 0.00   | 0.00                  | 0.00            | 0.09         | 0.09  |
|  | Activities | 0.00   | 0.00         | 0.00            | 0.00   | 0.00                  | 0.00            | 0.00         | 0.00  |
|  | Total      | 0.00   | 0.00         | 0.00            | 0.00   | 0.00                  | 0.00            | 0.09         | 0.09  |
| <b>B.2.b.</b><br>2024–2025<br>additional<br>resources            | Staff      | –      | –            | –               | –      | –                     | –               | –            | –     |
|  | Activities | –      | –            | –               | –      | –                     | –               | –            | –     |
|  | Total      | –      | –            | –               | –      | –                     | –               | –            | –     |
| <b>B.3.</b><br>2026–2027<br>resources to be<br>planned           | Staff      | –      | –            | –               | –      | –                     | –               | –            | –     |
|  | Activities | –      | –            | –               | –      | –                     | –               | –            | –     |
|  | Total      | –      | –            | –               | –      | –                     | –               | –            | –     |
| <b>B.4. Future<br/>bienniums<br/>resources to be<br/>planned</b> | Staff      | –      | –            | –               | –      | –                     | –               | –            | –     |
|  | Activities | –      | –            | –               | –      | –                     | –               | –            | –     |
|  | Total      | –      | –            | –               | –      | –                     | –               | –            | –     |

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