

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

Decision:	Increasing availability, ethical access and oversight of transplantation of human cells, tissues and organs
A. Link to the approved Programme budget 2024–2025	
1. Output(s) in the approved Programme budget 2024–2025 under which this draft decision would be implemented if adopted:	<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>1.3.3. 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 Programme budget 2024–2025:	Not applicable.
3. Any additional Secretariat work during the biennium 2024–2025 that cannot be accommodated within the approved Programme budget 2024–2025 ceiling:	Not applicable.
4. Estimated time frame (in years or months) to implement the decision:	Two years (June 2024–May 2026).
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\$ 4.37 million.
2.a. Estimated resource levels required that can be accommodated within the approved Programme budget 2024–2025 ceiling, in US\$ millions:	US\$ 4.37 million.
2.b. Estimated resource levels required in addition to those already budgeted for in the approved Programme budget 2024–2025, in US\$ millions:	Not applicable.

3.	Estimated resource levels required to be budgeted for in the proposed programme budget for 2026–2027, in US\$ millions: Not applicable.
4.	Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions: Not applicable.
5.	<p>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\$ 1.20 million. – Remaining financing gap in the current biennium: US\$ 3.17 million. – Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium: Efforts are being made to increase resources through collaboration with China and Qatar, both of which have expressed an interest in supporting the transplantation programme. A joint effort with UNODC is also being discussed to mobilize funding for specific projects on organ trafficking. Through cooperation with the European Union in respect of its work to implement the European Neighbourhood Policy, action is being taken to explore the possibility of securing development funds to support countries bordering the European Union.

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. 2024–2025 resources already planned	Staff	0.31	0.26	0.22	0.26	0.22	0.24	1.36	2.87
	Activities	0.14	0.14	0.14	0.14	0.14	0.14	0.66	1.50
	Total	0.45	0.40	0.36	0.40	0.36	0.38	2.02	4.37
B.2.b. 2024–2025 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2026–2027 resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.4. Future bienniums resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

= = =