

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Health Assembly

Decision:	World Chagas Disease Day
A. Link to the approved Programme budget 2018–2019	
1. Output(s) in the approved Programme budget 2018–2019 to which this draft decision would contribute if adopted:	<p>1.4.1. Implementation and monitoring of the WHO roadmap for neglected tropical diseases facilitated</p> <p>1.4.3. New knowledge, solutions and implementation strategies that respond to the health needs of disease-endemic countries developed through strengthened research and training</p>
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2018–2019:	Not applicable.
3. Any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the approved Programme budget 2018–2019:	Not applicable.
4. Estimated implementation time frame (in years or months) to achieve the decision:	One year.
B. Resource implications for the Secretariat for implementation of the decision	
1. Total resource requirements to implement the decision, in US\$ millions:	US\$ 0.2 million.
2.a. Estimated resource requirements already planned for in the approved Programme budget 2018–2019, in US\$ millions:	US\$ 0.1 million.
2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2018–2019, in US\$ millions:	Zero.
3. Estimated resource requirements in the Proposed programme budget 2020–2021, in US\$ millions:	US\$ 0.1 million.

4.	Estimated resource requirements in future programme budgets, in US\$ millions: Zero.
5.	Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions <ul style="list-style-type: none"> – Resources available to fund the decision in the current biennium: US\$ 0.05 million. – Remaining financing gap in the current biennium: US\$ 0.05 million. – Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium: An additional US\$ 0.05 million is anticipated from various partners.

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		
2018–2019 resources already planned	Staff	–	–	–	–	–	–	0.02	0.02
	Activities	–	0.05	–	0.015	–	0.015	–	0.08
	Total	–	0.05	–	0.015	–	0.015	0.02	0.10
2018–2019 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2020–2021 resources to be planned	Staff	–	–	–	–	–	–	0.02	0.02
	Activities	–	0.05	–	0.015	–	0.015	–	0.08
	Total	–	0.05	–	0.015	–	0.015	0.02	0.10
Future bienniums resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

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